

OFFICE OF THE COUNTY ADMINISTRATOR

600 West Fourth Street
Davenport, Iowa 52801-1003

Office: (563) 326-8702
Fax: (563) 328-3285
www.scottcountyia.com



December 4, 2025


TO: Mahesh Sharma, County Administrator
FROM: Courtney Chandler, ERP and Budget Analyst
SUBJECT: FY26 Budgeting for Outcomes Quarterly Report


Attached for the Board's review is a summary of the highlighted items from the FY26 1st Quarter Budgeting for Outcomes report for all county departments and authorized agencies.


cc: David Farmer

Scott County Quarterly Highlights for September 30, 2025


In addition to the Budgeting for Outcomes Report, the comments below are about specific outcomes from various programs and are being submitted for the Board's review.


1.	Department	Program Name	Outcome	
	Administration	Policy and Facilitation Administration	Budgeted/Projected	0% / 0%
	Annual Measure: Board members are informed and prepared to take action on all items on the agenda.		3-Month Actual	3.7%
			Performance Indicator	 On Target
	Effectiveness: Percentage of agenda items postponed at Board meeting due to Board ability to take action.		Analysis: Through the first quarter, the Board has postponed some agenda items to gain further information. This is an increase from FY25, which had only a 2% rate at the end of the fiscal year.	


2.	Department	Program Name	Outcome	
	Administration	Policy County Financial Management	Budgeted/Projected	20% / 100% 20% / 100%
	Annual Measure: Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget.		3-Month Actual	37.1% / 100%
			Performance Indicator	 On Target
	Effectiveness: Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.		Analysis: Through the first quarter, the county has met its budget compliance. The fund balance is high due to the receipt of fall property taxes.	

3.	Department	Program Name	Outcome	
	Attorney	Driver License / Fine Collection	Budgeted/Projected	25% / 25%
	Annual Measure: Attorney's Office will work to assist Scott County residents in paying delinquent fines.		3-Month Actual	25%
			Performance Indicator	 On Target
	Effectiveness: Attorney's Office will grow the program approximately 25% annually in correlation to the fiscal year's projection.		Analysis: The fine collection is on target for the first quarter, but the program is going through some changes in procedures and looking for a software update. The first quarter has collected \$110K for the county.	


FY26 Budgeting for Outcomes Quarterly Highlights


4.	Department	Program Name	Outcome	
	Attorney	Case Expedition	Budgeted/Projected	100% / 100%
	Annual Measure: The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: 100% of inmate cases are reviewed.		Analysis: The number of probation violations in the first quarter is at 49% of projections. It's hard to determine the cause but the two main factors are 1) counselors are holding defendants accountable, and 2) more defendants are being put on probation in general which will cause the number of violations to rise.	


5.	Department	Program Name	Outcome	
	Attorney	Risk Management	Budgeted/Projected	100% / 100%
	Annual Measure: To investigate workers comp claims within 5 days.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: To investigate 100% of accidents within 5 days.		Analysis: Through the first quarter, worker's compensation claims are down from projections. There have been only twelve new claims opened.	

6.	Department	Program Name	Cost	
	Auditor	Administration	Budgeted/Projected	15%/100% 15%/100%
	Annual Measure: Observing regular expenses, budget items, overtime and continually seeking cost savings.		3-Month Actual	11%/100%
			Performance Indicator	 On Target
	Effectiveness: Maintaining administration costs at or below 15% of budget.		Analysis: By staying on track for monthly and quarterly meetings with staff and management, Admin is able to review current and upcoming expenses and staffing needs for the office. This advanced planning continues to assist in keeping expenses at or below the projected budget.	


FY26 Budgeting for Outcomes Quarterly Highlights


7.	Department	Program Name	Efficiency	
	Auditor	Taxation	Budgeted/Projected	100% / 100%
	Annual Measure: Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Not having to reissue property tax statements due to errors or omissions.		Analysis: The department certified all budgets received in a timely manner during the quarter. The department also processed all real estate transfers in a timely manner, reducing the need to reissue property tax statements.	

8.	Department	Program Name	Outcome	
	Community Services	Administration	Budgeted/Projected	90%/90%
	Annual Measure: Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.		3-Month Actual	95%
			Performance Indicator	 Exceeds Target
	Effectiveness: Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time.		Analysis: Community Services is exceeding its indicator regarding linking individuals to services during the first quarter. This is especially impressive since the number of individuals seeking information/help in person or via phone in just the first quarter was 55% of what was projected/budgeted for the entire fiscal year.	


9.	Department	Program Name	Efficiency	
	Community Services	Veteran Services	Budgeted/Projected	30%/50%
	Annual Measure: Scott County Veteran Services will provide timely service to Veterans and their family members.		3-Month Actual	0%
			Performance Indicator	 Below Target
	Effectiveness: The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month.		Analysis: While the performance indicator is below target, significant strides were made in addressing veteran appointments in a timelier manner during 1 st QT. Additional staffed was added to the program on July 1 st . As a result, the program served 463 veterans in the 1 st QT as compared to 283 veterans in the first quarter of FY25. The wait time for appointments decreased from 4 weeks at the end of FY25 to 19 days at the end of the first quarter.	


FY26 Budgeting for Outcomes Quarterly Highlights


10.	Department	Program Name	Outcome	
	Community Services	Benefits Program	Budgeted/Projected	25 cases reviewed each month with 98% accuracy / 25 cases reviewed each month with 98% accuracy
	Annual Measure: The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.		3-Month Actual	25 cases reviewed each month with 99% accuracy
			Performance Indicator	 On Target
	Effectiveness: An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.		Analysis: The Benefits Program transitioned from weekly checks to debit cards for approximately 300 clients during the first quarter. While the transition has been successful for many clients by normalizing the buying experience and opening up online purchasing/delivery, others have struggled. Additional visits and phone calls to the office occurred during the quarter as a result. Accuracy of records remains high based upon audits despite the transition.	

11.	Department	Program Name	Outcome	
	Community Services	General Assistance	Budgeted/Projected	80%/80%
	Annual Measure: Community Services staff will be responsive to individuals applying for financial assistance.		3-Month Actual	100%
			Performance Indicator	 Exceeds Target
	Effectiveness: The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month.		Analysis: The number of applications for financial assistance was slightly higher than projected; however, staff exceeded the response time to process the applications. With uncertainty in programs at the federal level, moving applications through the assistance process is important for individuals to make decisions. General Assistance guidelines are under review.	


FY26 Budgeting for Outcomes Quarterly Highlights


12.	Department	Program Name	Outcome	
	Conservation	Environmental Education	Budgeted/Projected	148/150
	Annual Measure: Provide education to the general public about watershed and water quality.		3-Month Actual	1,730
			Performance Indicator	 Exceeds Target
	Effectiveness: To maintain or increase the number of people served.		Analysis: Environmental Education staff were very active during Q1, delivering <i>School of the Wild</i> programs and hosting Central DeWitt school groups. Both initiatives have been well-received and play a key role in expanding the number of participants engaged in park-based learning focused on watershed and water quality education.	


13.	Department	Program Name	Efficiency	
	Conservation	Golf	Budgeted/Projected	\$1.00 / \$1.00
	Annual Measure: Implement a business model that ensures long-term profitability of the Golf Course		3-Month Actual	\$287,851
			Performance Indicator	 Exceeds Target
	Effectiveness: To report a net profit equal greater than \$0.		Analysis: The golf course is off to a great start, exceeding both financial and attendance goals for Q1. Great weather and excellent course conditions have made for a busy and exciting season so far. The management team has done a fantastic job keeping the course in top shape while running things efficiently. Overall, we're in a great spot heading into the next quarter.	

14.	Department	Program Name	Outcome	
	Conservation	Administration	Budgeted/Projected	34.5% / 35.0%
	Annual Measure: Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.		3-Month Actual	7.94%
			Performance Indicator	 Below Target
	Effectiveness: To increase the percentage of online transactions for reservations and registrations.		Analysis: The Conservation Admin is monitoring their FY26 budget, aiming to keep administrative expenses at or below 12% of total expenditures. Engagement through digital platforms, such as social media, email, & press releases, has remained steady. The department has initiated a 3-year strategic planning process that will address current communication / marketing gaps, with the goal of increasing outreach & digital engagement.	


FY26 Budgeting for Outcomes Quarterly Highlights


15.	Department	Program Name	Cost	
	Facility Support Services	Support Services	Budgeted/Projected	40 hours / 40 hours
	Annual Measure: Support Services staff will participate in at least 40 hours of training on an annual basis.		3-Month Actual	240 hours
			Performance Indicator	 Exceeds Target
	Effectiveness: Participation will result in a workforce who is better trained and a safer work environment.		Analysis: There were three new employees who started during the first quarter. There was a great deal of training needed before they could start working with various equipment and at various county sites, in addition to standard mandatory training. This number will level out over the fiscal year.	


16.	Department	Program Name	Efficiency	
	Facility Support Services	Maintenance	Budgeted/Projected	90% / 92%
	Annual Measure: Maintenance staff will make first contact on 90% of routine work orders within 5 working days of assignment.		3-Month Actual	94%
			Performance Indicator	 Exceeds Target
	Effectiveness: To be responsive to the workload from our non-jail customers.		Analysis: Maintenance staff work hard to address work orders in a timely basis. They communicate to the department if parts are needed/ordered and provide a timeline as to when the issue will be repaired. During the first quarter of FY26, they exceeded the budgeted and projected levels at 94%.	

17.	Department	Program Name	Outcomes	
	Health	Communicable Disease	Budgeted/Projected	100% / 100%
	Annual Measure: Stop or limit the spread of communicable diseases.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines.		Analysis: Staff continues to be successful at completing the required investigations of communicable diseases. This will be critically important moving forward, as vaccination levels decrease and the risk of communicable disease spread increases. School records for vaccinations won't be available until 2 nd quarter is completed.	


FY26 Budgeting for Outcomes Quarterly Highlights


18.	Department	Program Name	Outcomes	
	Health	Community Transformation	Budgeted/Projected	100% / 100%
	Annual Measure: Workplaces will implement policy or environmental changes to support employee health and wellness.		3-Month Actual	50%
			Performance Indicator	 Static
	Effectiveness: Workplaces will implement policy or environmental changes to support employee health and wellness.		Analysis: After more than 10 years of offering services to Scott County cities and businesses, identifying new businesses interested in accepting services is more challenging. Discussions are taking place about additional strategies related to community transformation that could be included in this program.	


19.	Department	Program Name	Outcomes	
	Health	Healthy Childcare Iowa	Budgeted/Projected	99% / 100%
	Annual Measure: Safe, healthy childcare environments for all children, including those with special health needs.		3-Month Actual	67%
			Performance Indicator	 Below Target
	Effectiveness: Childcare providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.		Analysis: It continues to be more challenging to gain interest from childcare providers in attending trainings. The childcare nurse consultant is working to identify other methods of recruitment. The low number of training attendees influenced the training outcome percentage.	

20.	Department	Program Name	Outcome	
	Human Resources	Labor Management	Budgeted/Projected	3 / 3
	Annual Measure: Number of grievances responded to.		3-Month Actual	0
			Performance Indicator	 Exceeds Target
	Effectiveness: Resolution of contract issues prior to grievances indicates positive labor relations.		Analysis: Negotiations and wage re-opener discussions to start in Q2.	


FY26 Budgeting for Outcomes Quarterly Highlights


22.	Department	Program Name	Efficiency	
	Information Technology	Infrastructure	Budgeted/Projected	7 days / 7 days
	Annual Measure: Avg. time to complete work orders.		3-Month Actual	4 days 23 hours
			Performance Indicator	 On Target
	Effectiveness: Complete support requests in an efficient and timely manner.		Analysis: The infrastructure team has done a great job to decrease the amount of time it takes to complete a support request, bringing it down from 8 days and 5 hours at the end of FY25 to 4 days and 23 hours at the end of FY26 1st QT.	


23.	Department	Program Name	Outcome	
	MEDIC EMS	Ambulance Response	Budgeted/Projected	0.48 / 0.42
	Annual Measure: Metro Transport Unit Hour Utilization (UHU).**		3-Month Actual	0.42
			Performance Indicator	 Below Target
	Effectiveness: 0.38 UHU or Less.		Analysis: While Unit Hour Utilization (UHU) continues to be higher than the target, it is trending downward. FY25 1 st QT saw a result of 0.47 while FY25 4 th QT saw a result of 0.44, and the current UHU is 0.42.	

24.	Department	Program Name	Efficiency	
	MEDIC EMS	Financial	Budgeted/Projected	65 / 56
	Annual Measure: Average Days from Date of Service to Final Payment.		3-Month Actual	56
			Performance Indicator	 Exceeds Target
	Effectiveness: 65 days or less helps to keep accounts from going to collections.		Analysis: MEDIC EMS has made great improvements in this area. They jumped from 68 days at the end of FY25 to 56 days at the end of FY26 1 st QT. This will hopefully continue to improve as a second Administrative Billing Specialist is hired and onboarded during 2 nd QT.	


FY26 Budgeting for Outcomes Quarterly Highlights


25.	Department	Program Name	Efficiency	
	MEDIC EMS	Patient Survey	Budgeted/Projected	90.0% / 90.0%
	Annual Measure: Skill of the Medics.		3-Month Actual	96.6%
			Performance Indicator	 Exceeds Target
	Effectiveness: 90% or Greater.		Analysis: Across all the Patient Survey outcomes and efficiencies, MEDIC EMS is on target or exceeding target, which shows the immaculate skill, care, and customer service the MEDIC staff provide to citizens while responding to emergencies.	


26.	Department	Program Name	Outcome	
	Non-Departmental	Fleet Equipment & Equipment Operations	Budgeted/Projected	95% / 95%
	Annual Measure: To provide customers timely servicing and repairs.		3-Month Actual	99%
			Performance Indicator	 Exceeds Target
	Effectiveness: Begin service/repairs within 10 minutes of show time.		Analysis: Procurement and maintenance remain key priorities for the county fleet. The Fleet Manager continues to assess operations and implement improvements aimed at enhancing efficiency and controlling costs. Notable progress has been made in refining internal asset procurement procedures to reduce expenditures and streamline workflows.	

27.	Department	Program Name	Outcome	
	Planning and Development	Floodplain Administration	Budgeted/Projected	10 permits / 10 permits
	Annual Measure: Review and issue floodplain development permit applications for unincorporated areas of the County.		3-Month Actual	7 permits
			Performance Indicator	 On Target
	Effectiveness: Permits are issued in compliance with floodplain development regulations.		Analysis: Increased understanding of what work requires a floodplain is leading to the spike in applications.	


FY26 Budgeting for Outcomes Quarterly Highlights


28.	Department	Program Name	Efficiency	
	Recorder	Passports	Budgeted/Projected	1 / 2
	Annual Measure: Offer two passport events a year.		3-Month Actual	0
			Performance Indicator	 Below Target
	Effectiveness: Offer expanded hours to offer passport services.		Analysis: Offering passport services 5 days a week on a walk-in basis has helped increase passport traffic (217 in FY25 1 st QT vs. 241 in FY26 1 st QT). As a department, they are evaluating whether there is a need to offer an after-hours passport event.	


29.	Department	Program Name	Outcome	
	Recorder	Vital Records	Budgeted/Projected	100% / 100%
	Annual Measure: Ensure Marriage Applications are entered into the database the same day they are received.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office.		Analysis: The vital records department has been able to maintain same-day service despite being short-staffed and undergoing training. Marriages are down compared to last FY (328 in FY25 1 st QT vs. 294 in FY26 1 st QT), but certified copies and uncertified copies are up slightly, with certified increasing by 8 and uncertified increasing by 12). The increase in uncertified copies is likely due to new entitlement rules enacted by the state.	

30.	Department	Program Name	Outcome	
	Secondary Roads	Construction	Budgeted/Projected	100% / 100%
	Annual Measure: Construction of projects.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: Complete construction of projects within 110% of contract costs.		Analysis: The department initiated construction on a bridge replacement project by designing and constructing the bridge in-house. They also reused a salvaged bridge deck, leading to reduced project costs.	




FY26 Budgeting for Outcomes Quarterly Highlights

31.	Department	Program Name	Outcome	
	Secondary Roads	Roadway Maintenance	Budgeted/Projected	90% / 100%
	Annual Measure: Maintain a yearly rock resurfacing program to insure enough thickness of rock.		3-Month Actual	40% completed thus far
			Performance Indicator	 On Target
	Effectiveness: Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).		Analysis: Department staff hauled and placed rock on 48 miles of county gravel roads, completing 40% of the annual budgeted work.	

32.	Department	Program Name	Cost	
	Sheriff	Traffic Enforcement - Patrol	Budgeted/Projected	10 min / 10 min
	Annual Measure: To respond to 9-1-1 calls as quickly as possible, once dispatched.		3-Month Actual	9.05 minutes
			Performance Indicator	 Exceeds Target
	Effectiveness: Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less.		Analysis: The department's response time to incidents is better than the target of 10 minutes due to the increase in the number of deputies on the streets.	

33.	Department	Program Name	Efficiency	
	Sheriff	Investigations	Budgeted/Projected	800 / 800
	Annual Measure: Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.		3-Month Actual	166
			Performance Indicator	 Below Target
	Effectiveness: Complete 800 home compliance checks annually on sex offenders.		Analysis: This measure is below target for the first quarter but will improve due to a Sex Offender Sweep, ensuring compliance, which will be completed in the second quarter.	

FY26 Budgeting for Outcomes Quarterly Highlights

34.	Department	Program Name	Outcome	
	Sheriff	Jail	Budgeted/Projected	8 / 8
	Annual Measure: 100% of all prisoners booked into the jail will be classified per direct supervision standards.		3-Month Actual	4
			Performance Indicator	 Below Target
	Effectiveness: Decrease the number of injuries to corrections officers and jail staff.		Analysis: This measure is at 50% of the annual target in the first quarter alone. People incarcerated in the jail are more medically and psychologically fragile, the population has seen an increase, and hiring of corrections officers has been a struggle, all of which contribute to the number of injuries.	
35.	Department	Program Name	Outcome	
	Supervisors, Board of	Legislative Policy and Policy Development	Budgeted/Projected	99% / 100%
	Annual Measure: Participate in special meetings and discussions to prepare for future action items.		3-Month Actual	100%
			Performance Indicator	 On Target
	Effectiveness: 95% attendance at the committee of the whole discussion sessions for board action.		Analysis: The board is on their way to exceeding projected number of agenda items. After the first quarter, attendance is at 100%.	
36.	Department	Program Name	Cost	
	Treasurer	Tax Collections	Budgeted/Projected	75% / 75%
	Annual Measure: Provide secure and convenient payment methods to County citizens		3-Month Actual	79%
			Performance Indicator	 Exceeds Target
	Effectiveness: Achieve at least 75% of total payments being collected through mail and internet.		Analysis: The office is exceeding the target by providing convenient methods of payment to customers choosing not to complete transactions in person. The percentage of online and mail-in payments includes payments made from escrow accounts by mortgage holders.	

FY26 Budgeting for Outcomes Quarterly Highlights

37.

Department	Program Name	Efficiency	
Treasurer	Motor Vehicle Registration	Budgeted/Projected	90% / 90%
Annual Measure: To continue to provide satisfactory customer service.		3-Month Actual	89%
		Performance Indicator	 On Target
Effectiveness: 90% of results from surveys completed by customers in regards to the service they received is positive.	Analysis: At the end of the first quarter, the Treasurer’s Office is on target with positive customer service surveys. The office notes that the majority of the negative comments on the surveys are related to the dislike of appointments, not due to poor customer service.		


38.


Department	Program Name	Cost	
Juvenile Detention	Juvenile Detention	Budgeted/Projected	\$300 / \$300
Annual Measure: To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.		3-Month Actual	\$253
		Performance Indicator	 Exceeds Target
Effectiveness: To serve all clients for less than \$325 per day after revenues are collected.	Analysis: Exceeding this measurement is due to a higher average daily population, contracting with outside counties for bed space, and efficiency with funding.		


39.

Department	Program Name	Outcome	
Juvenile Detention	In Home Detention / GPS Monitoring	Budgeted/Projected	80% / 80%
Annual Measure: To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.		3-Month Actual	95%
		Performance Indicator	 Exceeds Target
Effectiveness: 80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.	Analysis: This quarter, YJRC had 95% of youth complete the In-Home Detention (IHD) and GPS location program successfully. This is due to the hard work and dedication of the Youth Counselors in engaging the youth in the program.		


FY26 Budgeting for Outcomes Quarterly Highlights


40.	Department	Program Name	Outcome	
	Juvenile Detention	School-Based Restorative Mediation Program	Budgeted/Projected	90% / 90%
	Annual Measure: To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.		3-Month Actual	94%
			Performance Indicator	 Exceeds Target
	Effectiveness: 90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.		Analysis: This quarter, YJRC had 94% of youth complete mediation successfully. This is due to the hard work of the Youth Counselors working daily in the schools to develop relationships.	

41.	Department	Program Name	Outcome	
	Community Health Care (CHC)	CHC	Budgeted/Projected	92% / 92%
	Annual Measure: Scott Couty citizens will have insurance coverage: private, Medicaid, or Medicare.		3-Month Actual	89%
			Performance Indicator	 Below Target
	Effectiveness: At least 92% of the citizens seen at CHC will have some form of insurance coverage.		Analysis: CHC is expecting a significant increase in uncompensated services for several reasons: citizens losing their Medicaid (Medicaid redeterminations and lack of follow through), the expiration of American Care Act (ACA) credits (Federal), and the implementation of Medicaid work requirements.	

42.	Department	Program Name	Outcome	
	Community Health Care (CHC)	CHC	Budgeted/Projected	\$1,637,000 / \$1,711,554
	Annual Measure: Scott County citizens will benefit from the sliding fee scale to make health care more affordable.		3-Month Actual	\$427,889
			Performance Indicator	 Static
	Effectiveness: CHC will offer the sliding fee discount to all Scott County citizens to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.		Analysis: The amount discounted during the first quarter of the fiscal year was larger than expected at \$427,889. If annualized out, the amount discounted could exceed the budgeted level. The discounts help citizens afford health care services and keeps them away from more expensive services such as hospitals and emergency rooms.	


FY26 Budgeting for Outcomes Quarterly Highlights


43.	Department	Program Name	Outcome	
	Durant Ambulance	24/7 Emergency Medical Treatment and Transport	Budgeted/Projected	98%/98%
	Annual Measure: Respond to all 911 requests in our area.		3-Month Actual	94%
			Performance Indicator	 Below Target
	Effectiveness: Respond to 98% of all 911 requests in our area.		Analysis: Durant Ambulance continues to operate as a volunteer ambulance service and, as a result, has times when volunteer support is limited or unavailable. The first quarter percentage was below the FY25 first quarter actual. Durant and MEDIC EMS of Scott County continue to collaborate to ensure a timely response for the rural area.	

44.	Department	Program Name	Outcome	
	Emergency Management Agency	Partnership and Collaboration	Budgeted/Projected	20 / 40
	Annual Measure: Enhance engagement efforts through meetings and partnerships.		3-Month Actual	10
			Performance Indicator	 On Target
	Effectiveness: Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc.		Analysis: This is the area that consumes the most amount of our team's time. Without these partnerships, planning, and input, we wouldn't be able to collaboratively work together. Through local Incident Management Assistance Team (IMAT) planning meetings, Local Emergency Planning Committee (LEPC), Quad City Emergency Planning Committee (QCEPC), and several other meeting groups, we've been able to continue forward movement in this area.	


FY26 Budgeting for Outcomes Quarterly Highlights

45.


Department	Program Name	Cost	
Emergency Management Agency	Training and Education	Budgeted/Projected	\$88,800 / \$127,575
Annual Measure: Total Training and Education budgeted dollars.		3-Month Actual	\$17,531
		Performance Indicator	 On Target
Effectiveness: Stay within or below budgeted dollars to provide this outcome area.		Analysis: Locally, we have been supporting several items relating to this topic. We had our 3rd annual Be Ready QC Fair for the public, and we've participated in expos to engage with the public. In addition, we've provided education and exercise opportunities to our healthcare partners, potable water company, real-world events (AAR completed), and we are planning for several more.	


46.	Department	Program Name	Outcome	
	Scott Emergency Communication Center	Recruitment, Training, and Development	Budgeted/Projected	70% / 80%
	Annual Measure: Improve/Maintain Success Rate for Trainee Program.		3-Month Actual	0%
			Performance Indicator	 Below Target
Effectiveness: We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%.		Analysis: Minimal expenses were incurred for trainees during the first quarter, as all participants resigned before completing the program. We will continue to assess and enhance the trainee program, with plans to recruit and onboard new participants in the third quarter of the year.		


47.

Department	Program Name	Efficiency	
Scott Emergency Communication Center	Dispatch Operations	Budgeted/Projected	95% / 98%
Annual Measure: Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.		3-Month Actual	96%
		Performance Indicator	 On Target
Effectiveness: Dispatchers will answer all 911 calls in under 10 seconds.		Analysis: Call volume decreased this first quarter but is anticipated to pick back up around 3rd quarter. We have been effectively answering calls in a timely manner and meeting the metrics for dispatching.	

FY26 Budgeting for Outcomes Quarterly Highlights

48.	Department	Program Name	Cost	
	Library	Engage Our Community	Budgeted/Projected	24,500 / 27,000
	Annual Measure: Provide a variety of programming options.		3-Month Actual	13,690
			Performance Indicator	 Exceeds Target
	Effectiveness: Program attendance.		Analysis: We continue to see growth in program attendance, with the attendance for first quarter already exceeding half of the budgeted amount for FY26, and our team is working hard to develop engaging and educational options for our community both inside and outside of our locations.	

49.	Department	Program Name	Outcome	
	Grow QC	Business & Economic Growth	Budgeted/Projected	200/100 200/100
	Annual Measure: Business Attraction: site selector news opens/website clicks by known site selectors.		3-Month Actual	*0/7
			Performance Indicator	 Below Target
	Effectiveness: Target: reported as actual.		Analysis: With the formation of Grow Quad Cities and to better measure and reflect the economic development priorities for the organization, Grow QC reassessed and edited some of their metrics for FY26. One new metric is site selector news opens/website clicks by known site selectors as this will help to understand the effectiveness of their marketing messages to their targets. Future year budgeted and projected amounts may be modified once the first year of data is collected.	

50.	Department	Program Name	Outcome	
	Visit Quad Cities	Visit Quad Cities	Budgeted/Projected	\$6,500,000 / \$7,168,606
	Annual Measure: Increase visitors to the Quad Cities.		3-Month Actual	\$2,139,798
			Performance Indicator	 On Target
	Effectiveness: Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.		Analysis: Visit QC is on target to exceed their previous fiscal year amount (\$7,103,009) by the end of FY26. In comparison to this same time last year, hotel and motel tax collected has increased by almost \$300,000 from FY25's 1 st QT amount of \$1,852,975.	

Administration

Mahesh Sharma, County Administrator
David Farmer, Director of Budget & Administrative Services

MISSION STATEMENT

The County Administrator will work to create a sustainable, enjoyable and prosperous community for all Scott County residents

GOALS & OBJECTIVES

BOARD GOAL

Carry out the Board of Supervisors Strategic Plan

- Work with Board of Supervisors to develop strategic plan. Collaborate with department heads, elected officials, and public to develop action steps and metrics that meets the Board's plan.

BOARD GOAL

ARPA Spending Plan

- Continue to adhere to the Board of Supervisors objectives, grant compliance, and spending deadlines.
- Oversee projects managed by departments that meet the County's ARPA stimulus projects.

BOARD GOAL

Development of MEDIC EMS of Scott County

- Oversee the development of MEDIC EMS of Scott County, integrating in the department to the County PRIDE philosophy and providing services to the public.

PROGRAM DESCRIPTION-POLICY AND FACILITATION ADMINISTRATION

Organize and coordinate the legislative and policy functions of the Board of Supervisors. Recommend ordinances, resolutions, motions and provide administrative guidance.

TARGET POPULATION

- All Residents, businesses, other governments and County Departments

STRATEGIC PRIORITY

Departmental

PERFORMANCE

INDICATORS

Exceeds
Target

On Target

Static

Below Target

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Agenda Items	378	300	350	82
	Number of agenda items postponed or rescheduled	6	0	0	3
	Number of agenda items placed on agenda after public distribution (amended)	0	0	0	0
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFECTIVENESS/ PERFORMANCE INDICATORS	Prepare reports, studies, legislative actions for Board consideration in a prompt efficient manner	Percentage of agenda items placed on the agenda 5 days in advance of the meeting.	100%	100%	100%
		On Target			
EFFICIENCY	Board members are informed and prepared to take action on all items on the agenda.	Percentage of agenda items postponed at Board meeting due to Board ability to take action.	2%	0%	0%
		On Target			3.7%

QUARTERLY ANALYSIS - POLICY AND ADMINISTRATION

In an effort to research further and gain more information before taking action, the Board of Supervisors has postponed more agenda items than typical in the first quarter.

PROGRAM DESCRIPTION - POLICY COUNTY FINANCIAL MANAGEMENT





Recommend balanced budget and capital plan annually. Forecast revenues and expenditures and analyze trends. Prepare reports and monitor and recommend changes to budget plan. Monitor and audit purchasing card program. Administer grants and prepare reports. Coordinate the annual audit and institute recommendations. Prepare special reports.

TARGET POPULATION

- All Resident and users of financial data.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of federal grants managed - county wide		59	55	50	21	
	Number of Budget Amendments after initial adoption		2	2	2	0	
	Number of Purchase Orders issued		575	580	600	173	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintain minimum fund balance requirements for the County's General Fund - According to Financial Management Policy, and within legal budget	Maintain a 15% General Fund unassigned balance, and each state service area to be 100% expended or below.  On Target	19.4% / 100% budget compliance	20.0% / 100% or below	20.0% / 100% or below	37.1% / 100% budget compliance met	
OUTCOMES	Ensure that all Federal Grants receive a "clean audit" with no audit findings for the County's annual Single Audit	Zero audit findings for federal grants related to Single Audit.  On Target	0	0	0	0	
OUTCOMES	Submit Budget / ACFR/ PAFR to GFOA for recognition of achievement and receive achievement	Recognition of Achievements in Reporting.  On Target	3	3	3	0	
EFFICIENCY	Develop training program for ERP / Financial users to increase comfort and internal report utilization / accounting	Training events outside of annual budget training.  Static	1	1	1	0	

QUARTERLY ANALYSIS - FINANCIAL MANAGEMENT

The county has met its budget compliance as of September 30, 2025. The fund balance is high due to the receipt of fall property taxes. All other outcomes are in progress

PROGRAM DESCRIPTION - COUNTY LEGISLATIVE COORDINATION



Coordination of intergovernmental relations: scheduling meetings with city councils, authorized agencies and boards and commissions; appointments to boards and commissions, 28E Agreements, etc. Coordination of agenda preparation and meeting notices and custodian of official files for Board of Supervisors and Public Safety Authority.

TARGET POPULATION

- All Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of committee of the whole meetings		28	34	44	7	
	Number of meetings posted to web 5 days in advance		100%	98%	100%	100%	
	Percent of Board Meeting handouts posed to web within 24 hours		100%	100%	100%	100%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Agenda materials are available to the public	Agenda posted to the website 5 day in advance of the meeting.	100%	100%	100%	100%	
		 On Target					
EFFICIENCY	Handouts are posted to the website within 24 after the meeting	Handouts are posted to website within 24 hours after the meeting.	100%	100%	100%	100%	
		 On Target					

QUARTERLY ANALYSIS - LEGISLATIVE COORDINATION



The target of 100% has consistently been maintained through the first quarter of FY26.

PROGRAM DESCRIPTION - COUNTY STRATEGIC PLAN

Facilitate, through collaboration, the achievement of the Board of Supervisors goals and report the outcomes quarterly. Supervise appointed Department Heads. A new plan was developed in 2023 for the 2025-2027 fiscal years.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of strategies within the County's current strategic plan		11	11	11	11
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Strategic Plans goals are on-schedule and reported quarterly to the Board of Supervisors	Percentage of initiatives measured on-schedule. Unless behind schedule, it is measured as "on-schedule".	100%	100%	100%	100%
		 On Target				
EFFICIENCY	Completion of Strategic Plan	Measured as initiatives completed or on-progress to be completed.	0%	55%	90%	68%
		 On Target				

QUARTERLY ANALYSIS - STRATEGIC PLAN

The Strategic Plan initiatives were approved to be extended into the 2026 and 2027 budget years. The major initiatives will continue to be developed.

Attorney's Office

Kelly Cunningham, County Attorney

MISSION STATEMENT

The County Attorney's Office is dedicated to providing the citizens of Scott County with a safe community by providing well-trained, career prosecutors and support staff to pursue justice through the resolution of legal issues, prosecute criminal offenses occurring within Scott County, cooperate with law enforcement agencies for the protection of citizens, and provide legal representation for the County, its elected officials and departments.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Criminal Prosecution

- The Attorney's Office is responsible for the enforcement of all state laws charged in Scott County. The office will continue to prosecute approximately 5,000 indictable cases annually and represent the state in juvenile court. The office will continue to train and consult with local law enforcement.

MANAGEMENT GOAL

Representing the County

- The Attorney's Office provides legal advice and representation to elected officials, department heads and the board of supervisors. The office will strive to provide timely and accurate legal advise to county officials.

PROGRAM DESCRIPTION - CRIMINAL PROSECUTION

The County Attorney Office is responsible for the enforcement of all state laws and county ordinances charged in Scott County. The duties of a prosecutor include advising law enforcement in the investigation of crimes, evaluating evidence, preparing all legal documents filed with the court, and participating in all court proceedings including jury and non-jury trials.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

🔴 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	New Indictable Misdemeanor Cases		3,695	2,800	3,000	994
	New Felony Cases		1,807	1,000	1,000	510
	New Non-Indictable Cases		2,115	1,800	1,800	562
	New Special Investigation Cases Initiated		New Measurement	New Measurement	300	85
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will represent the State in all criminal proceedings.	98% of all criminal cases will be prosecuted by the SCAO. 🎯 On Target	98%	98%	98%	98%
OUTCOMES	Attorney's Office will diligently work toward achieving justice in all criminal cases.	Justice is accomplished in 100% of criminal cases. 🎯 On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - CRIMINAL PROSECUTION

The Attorney's Office is responsible for the prosecution of Class A Felonies and all other cases down to a Simple Misdemeanor. New felony cases are already at 51% of projections for the year.

PROGRAM DESCRIPTION - JUVENILE



The Juvenile Division of the County Attorney's Office represents the State in all Juvenile Court proceedings, works with police departments and Juvenile Court Services in resolving juvenile delinquency cases, and works with the Department of Human Services and other agencies in Children in Need of Assistance actions.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	New Juvenile Cases - Delinquencies, CINA, Terms, Rejected		386	500	500	158
	Uncontested Juvenile Hearings		824	1,600	1,500	246
	Evidentiary Juvenile Hearings		935	700	900	237
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office represents the State in juvenile delinquency proceedings.	98% of all juvenile delinquency cases will be prosecuted by the SCAO.  On Target	98%	98%	98%	98%
	Attorney's Office represents the Department of Human Services in CINA cases.	98% of all juvenile CINA cases will be pursued by the SCAO.  On Target	98%	98%	98%	98%

QUARTERLY ANALYSIS - JUVENILE

The Juvenile Division in the Attorney's Office handles delinquencies, CINAs, and terminations. Currently, new juvenile case intake is up do to an increased number of arsons and repeat offenders of vehicle thefts.

PROGRAM DESCRIPTION - CIVIL

Provide legal advice and representation to Scott County Board of Supervisors, elected officials, departments, agencies, school and township officers. Represent the State in Mental Health Commitments.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Non Litigation Services Intake		359	300	250	61	
	Litigation Services Intake		678	700	500	202	
	Non Litigation Services Cases Closed		83	200	100	3	
	Litigation Services Cases Closed		481	600	600	178	
	# of Mental Health Hearings		403	400	375	133	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will provide representation and service as required.	Attorney's Office will defend 90% of County cases in-house. (rather than contracting other attorneys) 🎯 On Target	90%	90%	90%	90%	
OUTCOMES	Attorney's Office will provide representation at Mental Health Commitment Hearings.	100% representation at hearings. 🎯 On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - CIVIL

The Attorney's Office has one civil attorney who handles all civil matters for the County, including Medic, but the Office has recently hired a new civil attorney to assist beginning in the middle of November. The office has had 26 open records requests and 205 contract reviews for one staff.

PROGRAM DESCRIPTION - DRIVER LICENSE / FINE COLLECTION

The Driver License Reinstatement Program gives drivers the opportunity to get their driver's licenses back after suspension for non-payment of fines. The Delinquent Fine Collection program's purpose is to assist in collecting delinquent amounts due and to facilitate the DL program. The County Attorney's Office is proactive in seeking out candidates, which is a revenue source for both the County and the State.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Cases Entered to be Collected On (retiring stat)		4,738	4,500	4,800	n/a
	New Clients in Database (new stat)		n/a	500	500	114
	Total Cases Flagged as Default		277	200	150	40
	Dollar Amount Collected for County		\$527,460	\$420,000	\$440,000	\$110,406
	Dollar Amount Collected for State		\$1,329,771	\$800,000	\$800,000	\$315,402

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will work to assist Scott County residents in obtaining driver licenses after suspension.	Attorney's Office will assist applicants with suspensions 100% of the time.  On Target	100%	100%	100%	100%
OUTCOMES	Attorney's Office will work to assist Scott County residents in paying delinquent fines.	Attorney's Office will grow the program approximately 25% annually in correlation to the fiscal year's projection.  On Target	20%	25%	25%	25%

QUARTERLY ANALYSIS - DRIVER LICENSE / FINE COLLECTION

The Fine Collection Program continues to collect fines for the County and the State while assisting the community in paying off their fines and getting their driver's license back. We are in the beginning stages of upgrading the software which will greatly benefit the collection of fines overall.

PROGRAM DESCRIPTION - VICTIM/WITNESS SUPPORT SERVICE


The Victim/Witness Program of Scott County provides services to victims of crime and focuses attention on the rights of crime victims. The Victim/Witness Coordinator notifies victims of all proceedings, and provides service referrals and information to victims and witnesses.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Victim Packets Sent		2,033	1,800	2,000	525	
	Number of Victim Packets Returned		653	500	800	144	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will actively communicate with crime victims.	100% of registered crime victims will be sent victim registration information.	100%	100%	100%	100%	
		 On Target					

QUARTERLY ANALYSIS - VICTIM/WITNESS SUPPORT SERVICE

The Victim Witness Program continues to be successful with the change of staff assisting victims from the start of the case, allowing for better communication and case knowledge throughout the process. The victim packet is undergoing upgrades to streamline the information and make it easier to utilize.

PROGRAM DESCRIPTION - ADVISORY SERVICES


The County Attorney's Office is available daily from 8:30 am to 11:30 am to assist citizens who wish to consult an assistant county attorney to determine whether criminal charges or other action is appropriate in a given situation. In addition, an attorney is available 24/7 to assist law enforcement officers.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Phone Calls on "Complaint Desk" Received	644	600	600	159
	Number of Walk-In "Complaint Desk" In Person Visits	192	200	200	34
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Attorney's Office will respond to citizen's requests for information during complaint desk hours.	100% of requests will be addressed.			
		 On Target	100%	100%	100%

QUARTERLY ANALYSIS - ADVISORY SERVICES

The Attorney's continue to assist walk-in or phone call customers with questions as a service. And they are on call 24/7 for law enforcement.

PROGRAM DESCRIPTION - CASE EXPEDITION


The purpose of Case Expeditor is to facilitate inmates' progress through the judicial system.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Entries into Jail	9,664	7,000	8,000	2,993
	Number of Probation Violations Filed	453	240	250	123
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	The Case Expeditor will review the cases of all inmates in the Scott County Jail to reduce the number of days spent in the jail before movement.	100% of inmate cases are reviewed.			
		 On Target	100%	100%	100%

QUARTERLY ANALYSIS - CASE EXPEDITION

The case expeditor continues to work with attorneys and the courts to "expedite" cases when there is an opportunity. The jail is extremely full and new processes have been implemented to streamline court events.

Attorney-Risk Management

Rhonda Oostenryk, Risk Manager

MISSION STATEMENT

Investigation and review of all claims and losses, implementing policies or procedures to adjust, settle, resist or avoid future losses; relating liability and worker's compensation issues.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Risk Management

- Risk Management is responsible for investigation and review of all claims and losses, ensure employees receive appropriate care for workplace injuries and assisting departments in meeting internal and external requirements related to safety. Risk Management will continue to provide fair and efficient claim management and safety practices for the county.

PROGRAM DESCRIPTION - LIABILITY

Tort Liability: A "tort" is an injury to another person or to property, which is compensable under the law. Categories of torts include negligence, gross negligence, and intentional wrongdoing.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

Exceeds Target

On Target

Static

Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	\$40,000 of Claims GL		\$82,134	\$40,000	\$50,000	\$1,487
	\$50,000 of Claims PL		\$5,988	\$30,000	\$40,000	\$855
	\$85,000 of Claims AL		\$57,951	\$100,000	\$50,000	\$21,488
	\$20,000 of Claims PR		\$21,613	\$50,000	\$40,000	\$0
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	100%	90%	90%	90%
		Below Target				

ANALYSIS - LIABILITY

Risk Management is contacted after a tort liability incident, or the possibility of exposure exists from both internal and external persons. Risk Management is comprised of one staff member who handles all aspects of claims with both internal and external persons to bring appropriate resolutions to presented liabilities. It is unpredictable as to quantitative numbers of tort liability claims.

PROGRAM DESCRIPTION - SCHEDULE OF INSURANCE


Maintaining a list of items individually covered by a policy, e.g., a list of workers compensation, general liability, auto liability, professional liability, property and excess umbrella liability.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of County Maintained Policies - 15		11	16	16	11	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Prompt investigation of liability accidents/incidents	To investigate incidents/accidents within 5 days.	100%	100%	100%	100%	
		 On Target					

ANALYSIS - SCHEDULE OF INSURANCE

The Risk Management program secures commercial property casualty and workers compensation insurance collective with the County Insurance Broker. Insurance needs are evaluated and applications marketed for best competitive pricing.

PROGRAM DESCRIPTION - WORKERS COMPENSATION


To ensure that employees who are injured on the job are provided proper medical attention for work related injuries and to determine preventive practices for injuries.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Claims Opened (new)		58	110	150	12
	Claims Reported		96	135	200	21
	\$250,000 of Workers Compensation Claims		\$291,367	\$125,000	\$230,000	\$4,089
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To investigate workers comp claims within 5 days	To investigate 100% of accidents within 5 days.	100%	100%	100%	100%
		 On Target				

ANALYSIS - WORKERS COMPENSATION

The county provides workers compensation funding for individuals sustaining a work-related injury. The budgeted amount has increased due to increased direct medical costs.

Auditor's Office

Kerri Tompkins, County Auditor

MISSION STATEMENT

To provide timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Departmental Efficiency

- The Auditor's Office provides timely, accurate, efficient and cost effective services to the taxpayers, voters and real estate customers of Scott County, and to all County Departments, County Agencies and County Employees. Our office maintains the county property tax system, pays the county's bills and employees, conducts all elections in the county and maintains the county's voter registration file.

MANAGEMENT GOAL

Departmental Efficiency

- Our office prepares and supervises ballot printing and voting machine programming; orders election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to Board of Election Canvassers and Special Voter Precinct Board.

MANAGEMENT GOAL

Departmental Efficiency

- Our staff works with the statewide I-VOTERS system to maintain voter registration records; verify new applicants are legally eligible to vote; cancels records of those no longer legally eligible to vote; prepares lists of qualified voters for each election to insure only those qualified to vote actually do vote; reviews election day registrants to insure their qualifications to vote.

PROGRAM DESCRIPTION - ADMINISTRATION (1000)

This program provides overall management of the statutory responsibilities of the Auditor's Office, including prior listed programs and not listed duties, such as clerk to the Board of Supervisors, etc. These responsibilities include establishing policy and setting goals for each individual program. Ensure new voters have an opportunity to vote.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS


↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Conduct 12 manager meetings annually to assess need for new internal policies or procedures.		12	12	12	2
	Conduct minimum of 4 meetings annually with staff to review progress on goals and assess staff needs to meet our legal responsibilities.		4	4	4	1
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure all statutory and other responsibilities are met. Assign staff to effectively and efficiently deliver services to Scott County.	Conduct at least 12 meetings with managers to review progress and assess need for new internal policies or procedures. Conduct at least 4 meetings with staff to review progress on goals and assess staff needs to meet our legal responsibilities.	100%	100%	100%	75%
		🎯 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Observing regular expenses, budget items, overtime and continually seeking cost savings.	Maintaining administration costs at or below 15% of budget.	10% / 100%	15% / 100%	15% / 100%	11% / 100%
		 On Target				

QUARTERLY ANALYSIS - AUDITOR - ADMINISTRATION

Staying on track for monthly and quarterly meetings with staff and management, Admin is able to review current and upcoming expenses and staffing needs for the office. This advanced planning continues to assist in keeping expenses at or below projected budget.

PROGRAM DESCRIPTION - COMMISSIONER OF ELECTIONS; REGISTRAR OF VOTERS (1301)



This program prepares and supervises ballot printing and voting machine programming; orders all election supplies; employs and conducts schools of instructions for precinct election officials; prepares and monitors the processing of absentee ballots; receives nomination papers and public measure petitions to be placed on the ballot; acts as Clerk to the Board of Election Canvassers and Special Voter Precinct Board. This program works with the statewide I-Voters system; maintains current records of residents desiring to vote; verifies new applicants are legally eligible to vote; purges records of residents no longer legally eligible to vote; prepares lists of qualified voters for each election to ensure their qualifications to vote.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of registered voters		119,799	133,000	140,000	120,346
	Number of General, City and School elections		4	2	1	0
	Number of precincts supported		66 + 1	66	66	66
	Number of jurisdictions for which we administer elections		25	25	25	25
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure new voters have opportunity to vote; meet all statutory responsibilities; receive and process all absentee ballot requests; make arrangements with facilities for election and early voting polling sites.	Conduct election official training before major elections. Process and mail ballots to 100% of voters who submit correct absentee ballot requests in accordance with state law.  On Target	100%	100%	100%	100%
EFFICIENCY	Follow processes to ensure that all voters are able to vote and have the security of knowing that all election laws are being followed to the letter.	To increase voter registrations, hold elections requiring no audit follow up.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ELECTIONS

Election employees meet regularly throughout the year holding planning sessions for each phase of the election processes. This strategy is to make sure that state election laws are followed but to also make sure that all bases are covered in that we stay on our deadlines and that our office is ready for the election day processes.

PROGRAM DESCRIPTION - BUSINESS & FINANCE (1302)

This program provides payroll and accounts payable services for all County Departments, County Assessor, County Library and SECC. Payroll services include processing payroll; calculation and payment of payroll liabilities including payroll taxes, retirement funds, and other withholdings; ensure all Federal and State payroll laws are followed; present payroll to the Board for approval pursuant to the Code of Iowa. Accounts Payable services include audits of all claims submitted for payment; verifying claims for conformance to County policy and applicable laws; processing warrants and accounting for all expenditures in the general ledger; presenting claims to the Board for approval according to the Code of Iowa.

TARGET POPULATION

- All Scott County Citizens
- All Scott County Employees
- All Scott County Vendors

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of employees paychecks processed (timecards processed)	22,905	22,000	22,000	6,871	
	Number of accounts payable invoices processed	25,509	20,000	20,000	6,755	
	Number of interdepartmental invoices processed (ie: 3050)	1,998	2,056	2,056	475	
	Number of COW & Board minutes recorded (Including Special Mtgs)	58	55	55	15	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Pay employees and payroll liabilities accurately and timely including taxes and withholdings; process all claims correctly and according to policies and procedures; record Board minutes accurately and timely.	Employees and vendors are paid correctly and on time. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Processing payroll and all of accounts payable timely, meeting deadlines; publishing Board meeting minutes timely..	Incur no penalties for late payments. 🎯 On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - BUSINESS & FINANCE

Payroll and accounts payable are processed for each deadline timely and efficiently with planning for regular and short deadlines. Manual check requests, VOID, and reissue requests are made a top priority and processed immediately. Board meeting minutes are created, audited, and submitted for publication timely.

PROGRAM DESCRIPTION - TAXATION (1303)



This program provides: certifies taxes and budgets for all Scott County taxing districts; maintains property tax system regarding transfers, credits, splits, property history, and assists public with property tax changes; maintains correct property valuations for all taxing districts including rollbacks, valuation credits, and TIF district valuation and reconciliation; maintains property plat books and county GIS system.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Certify taxes and budgets.		51	49	49	0	
	Process all property transfers.		6,417	7,500	7,500	1,789	
	Process all property splits for future year.		150	150	150	0	
	TIF Administration		35	35	35	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Certify taxes and budgets efficiently and timely. Ensure property transfers and future year splits entered accurately. Create and maintain eligible TIF districts.	Property taxes correctly prepared and reflect correct ownership and tax districts.  On Target	100%	100%	100%	100%	
EFFICIENCY	Meet statutory & regulatory deadlines for certification with 100% accuracy. Process all real estate transfers without errors within 48 hours of receipt of the correct transfer documents.	Not having to reissue property tax statements due to errors or omissions.  On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - TAXATION

The department processed all real estate transfers in a timely manner, reducing the need to reissue property tax statements.

Community Services

Lori Elam, Director

MISSION STATEMENT

The Community Services Department provides funding and information/referral for a variety of social services including Benefit (Protective Payee) services, General Assistance, Substance Disorder services, and Veteran services for all Scott County citizens.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Meet the needs of Scott County citizens

- The Community Services Department will provide financial assistance or information/referral to Scott County citizens 90% of the time each month.

COMMUNITY SERVICES - ADMINISTRATION

The Scott County Community Services department assists a variety of individuals every day. Staff in the Community Services Department will connect individuals to the appropriate service needed, the appropriate provider, and assist with expenses if eligible.

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

⬇ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of calls to Community Services (questions, needing help)		2,679	1,500	1,500	855
	# of citizens who stop by looking for help		843	600	600	299
	# of referrals made to other agencies or county departments		1,319	1,000	1,000	625
	Remain within department budget (%)		92%	95%	95%	23%
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Community Services will be viewed as one of the county "Information Centers" for citizens of Scott County.	Provide information and/or financial assistance to citizens for immediate housing, utilities, transportation, funeral needs, substance disorders, veteran benefits and social security 90% of the time.	95%	90%	90%	95%
		↑↑↑ Exceeds Target				
EFFICIENCY	Employees will be able to answer citizen's questions regarding social services.	Customer/client will indicate whether employee interactions were courteous, professional, and respectful 100% of the time.	100%	98%	98%	98%
		🎯 On Target				
COST	Cost of entire Community Services department staff	Staff costs vs entire budget - staff costs will be no more than 65% of the total budget each month.	\$1,190,878 / \$1,975,805 or 61% of the budget	\$1,228,940 / \$1,647,488	\$1,228,940 / \$1,647,488	\$227,770 / \$1,647,488 of 14% of the budget
		🎯 On Target				

QUARTERLY ANALYSIS - ADMINISTRATION

Community Services continues to serve the community! The total number of calls seeking direction or help during this first quarter was at 57% of the budgeted/projected amount (855 calls). The number of citizens stopping by the office seeking help was at 50% of the budgeted/projected level (299). Staff do an excellent job providing referrals, telephone numbers, and addresses for citizens who call or stop by seeking assistance. The Community Services department is connected to a large number of resources throughout the community. Staff strive to help everyone who comes in contact with the department in a professional and respectful manner. Sadly, there are some citizens who we are not able to help nor refer to other agencies.

PROGRAM DESCRIPTION - GENERAL ASSISTANCE




The General Assistance program provides financial assistance to meet the basic needs of individuals who are poor as defined in Iowa Code Chapter 252 and who are not currently eligible for Federal or State public assistance.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of applications for financial assistance		1,223	1,200	1,200	317	
	# of applications approved		299	300	300	131	
	# of individuals approved for rent assistance		94	85	90	67	
	# of individuals approved for out of state bus tickets		75	55	55	24	
	# of burials/cremations approved		103	110	110	25	
	# of referrals made to other departments/agencies		2,897	2,200	2,200	130	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County Community Services will strive to ensure individuals who are in need are safe in the community.	Provide financial assistance to those eligible for rent, utilities, burials/cremations or bus tickets 30% of the time each month.  Exceeds Target	24%	30%	50%	41%	
EFFICIENCY	Community Services staff will be responsive to individuals applying for financial assistance.	The amount of time (business days) between initial appointment and response regarding eligibility will be no more than 5 business days 80% of the time each month.  Exceeds Target	100%	80%	100%	100%	
COST	The General Assistance budget for rent, utilities, and burials/cremations will stay within budgeted amounts.	The rent and burial/cremation expenses vs budgeted amount.  On Target	\$195,457 / \$225,000 or 86% of budget	\$225,000 / \$503,645	\$225,000 / \$503,645	\$70,263 / \$225,000 or 31% of budgeted	

QUARTERLY ANALYSIS - GENERAL ASSISTANCE

The number of applications for financial assistance is slightly higher than projected. The office has seen numerous applications from people who have just moved to Scott County from another state or have been dropped off in Scott County. The General Assistance policies are being reviewed to address residency rules to ensure tax payer dollars are being spent on Scott County citizens. The rental assistance, utility, and direct assistance expenses are much higher than budgeted after the first quarter. The policy revisions, if approved, will help slow the expenses overall. Federal cuts in energy assistance has led to an increase in requests for assistance as well. The moratorium on utility shut-offs begins in November and runs through March. The requests for financial assistance for utility bills will decrease dramatically during this time.

PROGRAM DESCRIPTION - VETERAN SERVICES

The Veteran Services program provides outreach and technical assistance to Scott County Veterans and family members as well as financial assistance to meet basic needs such as, rent, utilities, burial/cremation and bus tickets.

TARGET POPULATION

- All Scott County Citizens who are Veterans

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of requests for Veteran Services (Federal and State)		1,110	1,000	1,200	463	
	# of applications for county financial assistance		35	40	40	4	
	# of county applications approved		19	28	28	4	
	# of burial/cremations approved		9	15	20	2	
	# of rent requests approved		5	6	10	1	
	# of new Veterans requesting services		New Measurement	New Measurement	200	176	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County Veteran Services will provide timely service to Veterans and their family members.	The Veteran Services Director will meet with Veterans/family members within 10 business days of the appointment made 75% of the time each month. 🔴Below Target	0%	30%	50%	0%- appointment availability is 19 days out	
EFFICIENCY	Veteran Services will provide timely services.	A total of 200 Veteran claims will be approved during the fiscal year resulting in at least \$500,000 of Federal funds brought into Scott County. 📈Exceeds Target	308 claims approved and a total of \$778,269 of Federal funds brought into Scott County for the fiscal year	200 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	250 claims approved and total of \$500,000 of Federal funds brought into Scott County for the year	87 claims approved and a total of \$1,129,067 of Federal funds have been brought into Scott County	
EFFICIENCY	Veteran Services will assist Veterans with the State's Veteran's Trust Fund application.	The Veteran Services Director will provide assistance with the Trust applications, review each document, sign off on the application packet, and submit the packet to the State VA Office for the Veteran. The Veteran Services Director will track how many applications are submitted and how much funding is awarded quarterly. 🎯On Target	0 new applications in the 4th quarter; total for the year: 9 applications and \$19,251 awarded from the state during the fiscal year	10 submitted/ 7 awarded total for the year	15 submitted/ 7 awarded total for the year	6 submitted / 1 approved and \$3,410 awarded	
COST	Scott County will receive the State Veteran Grant (\$10,000) each year to help the Veteran Services office provide services to local Veterans.	The VA Director will track the amount spent each quarter as well as the amount received for the fiscal year. 🎯On Target	Spent 100% /\$10,000	Spend 100% / \$10,000	Spend 100% / \$10,000	Spent 33% or \$3,361 / \$10,000	

QUARTERLY ANALYSIS - VETERAN SERVICES

The Veterans Affairs office continues to be busy. There is now a part-time Veteran Assistant as of 7/1/25 helping to see veterans and get them entered into the system so the claim can be started. In the first quarter, 463 veterans/families were seen. Last year during the same timeframe, 283 veterans/families were seen. Having the additional staff person helping to process veterans has made a significant difference. With the part-time staff person in place, 180 more veterans were seen in just the first quarter. Unfortunately, the wait time for an appointment is 19 days, but this is lower than last fiscal year. This wait time will decrease over the year with the additional help of the part-time employee. Additional claims were filed and approved during the first quarter. The approved claims brought in \$1,129,067 of federal funds to Scott County. There were also 176 new veterans in the office requesting help during the first quarter.

PROGRAM DESCRIPTION - SUBSTANCE RELATED DISORDER SERVICES



Substance related disorder service is a state mandated service. Scott County is required to provide funding for emergency hospitalizations and commitment evaluations and related costs (attorney and sheriff) for substance related disorders per Iowa Code Chapter 125.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of involuntary substance related disorder commitments filed		94	90	90	38
	# of adult commitments filed		81	77	77	36
	# of children commitments filed		13	13	13	2
	# of substance related disorders commitment filings denied		0	5	5	0
	# of individuals without insurance at time of the hearing		9	10	10	0
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Community Services will ensure individuals have services to help address their substance disorder needs.	The number of Substance Related disorder commitments filed each year will be reduced by 5% by making referrals to Substance Treatment agencies and/or care coordination.	Commitments filed: 94	Commitments filed: 90	Commitments filed: 90	Commitments filed: 38
		 On Target				
COST	The expenses will remain within budget.	Quarterly expenses will be reviewed and compared to the annual budgeted amount.	\$9,186 or 34% of budget	95%	95%	\$323 / \$29,000 or 1% of budget
		 Below Target				

QUARTERLY ANALYSIS - SUBSTANCE RELATED DISORDER SERVICES

The number of substance-related disorder commitments filed during the first quarter was significantly higher than expected. A majority were adults, with only 2 involved children. The expenses are very low this quarter (1% of the budget) as all of the individuals under commitments had insurance. The county only received a couple of attorney bills.

PROGRAM DESCRIPTION - BENEFITS PROGRAM



The Benefits program provides technical assistance to individuals when they are applying for a variety of Federal and State benefits. The benefits include but are not limited to health insurance renewals, FIP renewals, Medicaid recertifications, social security applications, disability reviews, rent rebates, energy assistance, and food assistance. All of these benefits help individuals stretch their own funds/resources farther each month. The Benefits program also serves all of the individuals appointed by Social Security for Representative Payee services within Community Services.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# clients seen in office/phone (contacts)		8,211	8,100	9,000	2,319	
	# of Social Security applications completed		33	60	40	6	
	# of Medicaid applications and recertifications completed		82	45	95	17	
	# of SSI Disability Reviews completed		76	100	60	4	
	# of rent rebate applications completed		113	100	100	2	
	# of energy assistance applications completed		28	25	30	0	
	# of food assistance applications completed		86	100	100	14	
	# of Benefit Program cases open		394	420	425	401	
	# of New Benefit Program cases		20	20	20	13	
	# of Benefit Program cases closed		14	10	10	6	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	The Benefits program will help individuals access other benefits within the community so they can remain safe and stable.	An in-house audit of the Representative payee program, 25 cases, will be done each month to ensure the program meets the Social Security requirements 100% each month.  On Target	25 cases reviewed each month with 100% accuracy	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 98% accuracy	25 cases reviewed each month with 99% accuracy	
COST	Community Services will serve 15 additional individuals as the Representative Payee during the year.	An additional 15 individuals will result in an \$9,000 in revenue through fees charged.  On Target	A total of 20 new clients during FY25 resulted in an additional \$9,400 in revenue generated during the year	15 new individuals and \$6,500 in revenue generated	15 new individuals and \$6,500 in revenue generated	13 new clients and \$1,660 in revenue generated	

QUARTERLY ANALYSIS - BENEFITS PROGRAM

It has been a challenging quarter as the program transitioned to debit cards for approximately 300 clients. The feedback from clients has been positive as they can shop online and have items delivered to their home. The use of a debit card is so much more normalized than picking up a check every week from the office. However, some clients have struggled with the debit cards, losing them repeatedly. The total number of clients seen in the office and via telephone was higher this quarter due to the transition to the debit cards. In addition to normal operations, the program received 13 new clients during this first quarter, which resulted in additional revenue for the program (\$1,660). Social Security appoints Community Services to be the Protective Payee.

Conservation

Roger Kean, Director

MISSION STATEMENT

To improve the quality of life and promote and preserve the health, welfare and enjoyment for the citizens of Scott County and the general public by acquiring, developing, operating, and preserving the historical, educational, environmental, recreational and natural resources of the County.

GOALS & OBJECTIVES

MANAGEMENT GOAL Improve Facilities and Infrastructure

- Continue to prioritize maintenance and infrastructure projects that ensure our parks remain high-quality attractions

MANAGEMENT GOAL Maintain Seasonal Staffing Levels

- Continue to promote recruitment and retention efforts that ensure proper levels of seasonal staffing needed to operate facilities

MANAGEMENT GOAL Improve Department Efficiencies

- Encourage innovation that helps improve our overall efficiency

PROGRAM DESCRIPTION - ADMINISTRATION

In 1956, the citizens of Scott County authorized the creation of the Conservation Board, which was charged with the responsibility of administering and developing a park system that meets the recreational, environmental, historical, and educational needs of the County.

TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage.

STRATEGIC PRIORITY

Departmental



PERFORMANCE INDICATORS



↑↑ Exceeds Target

🎯 On Target

↔ Static

↓↓ Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations Expended (excludes Golf)		\$4,984,185	\$5,307,522	\$5,451,866	\$1,684,502
	Revenues Received (excludes Golf)		\$1,964,533	\$2,043,010	\$2,181,702	\$929,582
	FTEs Managed		29.25	30.25	30.25	29.25
	Hours Worked by Seasonal Staff		87,785	80,000	85,000	43,551
	Acres Managed		2,525	2,525	2,525	2,525
	Transactions Processed by Staff		498,605	380,000	400,000	148,398
	Transactions Processed Online		48,565	26,500	26,500	16,772
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Maintain expenditures within approved budget.	To expend less than 100% of approved budget expenditures.  On Target	91%	99%	99%	31%
EFFICIENCY	Ensure administrative costs remain low for the Department.	To expend 12% or less of approved budget on Administrative expenses.  On Target	11%	12%	12%	3%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maximize the number of people reached through social media, email newsletters, and press releases, reminding residents that Scott County is a great place to live.	To increase number of customers receiving electronic notifications to for events, specials, and Conservation information.  On Target	15,990	16,000	17,000	15,962
OUTCOMES	Continually improve and enhance the website to provide real-time customer access for activity registrations and rental reservations.	To increase the percentage of online transactions for reservations & registrations.  Below Target	19.97%	34.50%	35.00%	7.94%

QUARTERLY ANALYSIS - ADMINISTRATION

The Conservation Administration is closely monitoring their FY26 budget, aiming to keep administrative expenses at or below 12% of total expenditures. Engagement through digital platforms - including social media, email, and press releases - has remained steady. The department has initiated a three-year strategic planning process that will likely address current communication and marketing gaps, with the goal of enhancing outreach and increasing digital engagement outcomes.

PROGRAM DESCRIPTION - RECREATIONAL SERVICES

The goal of this program is to offer a wide variety high quality recreational services to the general public. These services are fee-based and help generate revenue to help offset operational costs.





TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total Nights Rented - Campsites		32,196	36,600	36,600	17,315	
	Total Nights Rented - Cabins		457	395	395	289	
	Total Days Rented - Shelters		669	790	790	412	
	Swim Lessons Registrations		601	700	700	247	
	Number of Boat Rentals		2,407	4,000	4,000	1,326	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a high quality camping experience throughout the recreational season at our parks.	To meet or exceed previous year's occupancy for campsites (April-September). 🔴Below Target	39.00%	45.00%	39.00%	32.00%	
OUTCOMES	Provide high quality rental facilities (i.e. shelters, cabins, etc.) for public use.	To meet or exceed previous year's occupancy per year for all rental facilities. 🟢📈Exceeds Target	35.00%	36.00%	35.00%	42.00%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a high quality beach facility with water recreation activities for the public.	To maintain or increase attendance at the West Lake Park Beach.  On Target	16,707	25,000	16,707	9,829
OUTCOMES	Provide a high quality aquatic center for the public.	To maintain or increase attendance at the Scott County Park Pool.  On Target	21,628	26,500	21,628	11,002
OUTCOMES	Remain a high-quality, regionally known Park System that supports tourism and economic development.	To maintain or increase percentage of facilities rented by Non-Residents.  On Target	48.15%	46.00%	48.15%	46.78%
COST	Create a fee structure that helps reduce the general fund allocations needed to operate recreational facilities.	To meet or exceed previous year's revenue from Charges for Services and Use of Property.  On Target	\$1,895,568	\$2,043,010	\$1,895,568	\$924,395

QUARTERLY ANALYSIS - RECREATIONAL SERVICES

Conservation Recreational Services are largely on track for FY26 Q1 performance goals. Ongoing monitoring of these outcomes remains essential, as these services and facilities generate revenue that helps offset operational costs and reduce

PROGRAM DESCRIPTION - PARK MAINTENANCE & OPERATIONS

Park operations encompasses the daily work at our parks including maintenance, patrolling, and customer services that ensure our parks are welcoming, safe, and enjoyable for all.



TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Capital Project Expenditures - Park Improvement Projects		\$2,321,079	\$3,284,604	\$1,970,602	\$272,209	
	Capital Equipment Expenditures - New & Replacement Vehicles/Equip		\$436,786	\$500,000	\$501,000	\$0	
	Number of Vehicles/Equipment to Maintain		210	207	210	210	
	Number of Facilities to Maintain		118	117	118	118	
	Total Public Safety Calls for Service		2,125	1,800	1,800	559	
	Total Public Safety Calls Reports Written		78	100	100	22	
	Number of Public Programs Requiring Park Ranger Assistance		36	16	16	8	
	Number of Approved Special Events		10	8	8	4	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Streamline Maintenance Management for department operations	Enhance our recreation software to include MainTrac, allowing for more accountability of work that needs completed and the resources required to do it. ↔Static	Staff continue to utilize the program for tracking maintenance to assets.	Explore and implement additional software capabilities	Explore and implement additional software capabilities	Staff continue to utilize the software for tracking maintenance	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	Ensure the safety and dependability of vehicles and equipment by providing proper maintenance.	To monitor the cost to service and maintain the Conservation Fleet.  On Target	\$126,141	\$95,435	\$87,200	\$25,073
COST	Provide a safe, functional, and comfortable environment for park users and staff at all times.	To monitor the cost to service and maintain Conservation owned facilities.  On Target	\$238,248	\$279,050	\$265,550	\$86,853

QUARTERLY ANALYSIS - PARK MAINTENANCE & OPERATIONS

Conservation staff continue to closely monitor expenses related to fleet and facility maintenance. Despite efforts to manage these costs conservatively, additional funding may be required to ensure safe, reliable, and efficient operations that support the delivery of high-quality parks and facilities. Staff will evaluate these needs further during the fall

PROGRAM DESCRIPTION - ENVIRONMENTAL EDUCATION




The Environmental Education program focuses on providing educational programs for the general public and oversees the daily operations of the Wapsi River Environmental Education Center.


TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Programs Offered		176	300	293	115	
	Number of School Contact Hours		16,776	10,000	10,000	2,826	
	Number of Hours Served by Volunteers		1,444	1,000	872	202	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Educate the general public about the environment, the need to preserve our natural resources, and the value of outdoor recreation.	To maintain or increase the number of people served.  On Target	21,618	21,000	21,000	4,963	
OUTCOMES	Provide education to the general public about watershed and water quality.	To maintain or increase the number of people served.  Exceeds Target	147	148	150	1730	
OUTCOMES	Provide education to the general public about <i>Leave No Trace</i> ethics and principles of outdoor recreation.	To maintain or increase the number of people served.  Below Target	90	93	100	0	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide education/outdoor programs at Scott County Parks (campgrounds, shelters, and attractions).	To maintain or increase the number of programs offered at these locations.  Exceeds Target	300	153	300	61

QUARTERLY ANALYSIS - ENVIRONMENTAL EDUCATION

Environmental Education staff were highly active during Q1, delivering successful *School of the Wild* programs and hosting Central DeWitt school groups. Both initiatives have been well received and play a key role in expanding the number of participants engaged in park-based learning focused on watershed and water quality education.

PROGRAM DESCRIPTION - HISTORIC PRESERVATION




The Historic Preservation program focuses on providing various historic-focused programs and other activities for the general public at both the Walnut Grove Pioneer Village and Buffalo Bill Cody Homestead.


TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Number of Weddings Held at Olde St. Ann's Church		28	35	35	11
	Pioneer Village Educational Hrs. Provided - Day Camp		5,675	10,800	10,800	5,460
	Number of Event Days Held		5	5	5	2
	Number of Hours Served by Volunteers		1,236	1,250	1,300	372
	Pioneer Village Educational Hrs. Provided - Guided Tours/Presentations		2,694	2,500	2,500	702
	Number of Soda Fountain Transactions		2,409	2,500	2,500	1,315
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide unique opportunities for the general public to learn about local history through programming and visiting county-owned historic sites.	To maintain or increase annual attendance at the sites.  On Target	12,073	15,000	15,000	5,057
OUTCOMES	Expand hands-on opportunities available at events and guided tours.	Host old world craft training sessions for volunteers & the general public.  On Target	1	5	5	2
OUTCOMES	Actively participate in community give-backs.	To maintain or increase donated weight of non-perishable food/cash collected for local food pantry.  On Target	200 lbs / \$151	350 lbs. / \$250	350 lbs. / \$250	2nd Qtr Activity

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Update displays and educational signage for continued interest in museum offerings as well as projects that maintain and enhance facilities and grounds.	To plan and execute small projects and initiatives at the Pioneer Village.  On Target	Cabin work started in June.	Refurbish historic cabins at the Village	Update Entryway Signage & Move Donation Box to Area with High Visibility	No action was taken

QUARTERLY ANALYSIS - HISTORIC PRESERVATION

The department remains committed to prioritizing maintenance efforts and developing initiatives that foster greater community engagement. While no major actions were implemented in Q1, staff plan to update entryway signage and relocate the donation box to a more visible location to enhance public awareness and participation.

PROGRAM DESCRIPTION - SHOOTING SPORTS




The Shooting Sports program monitors the usage of the Cody Shooting Complex. The vision of the complex is to help ensure the future of hunting and sports education and training for generations to come by providing readily available, high-quality facilities, staffing, and programming.

TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations Expended		New Measurement	\$111,808	\$187,696	\$33,472
	Revenues Received		New Measurement	\$110,808	\$187,696	\$25,348
	Days Open		New Measurement	127	250	63
	Total User Check-Ins		New Measurement	2,500	5,000	868
	Passes Sold		New Measurement	50	100	15
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure the future of hunting and sports education and training for generations to come	Maintain or increase the number of hours spent on the range by users  On Target	New Measurement for FY26	5,000	5,000	1,120
OUTCOMES	Ensure the safety of the facility by providing adequate training for staff members	Percentage of shooting complex staff that have received their Range Safety Certification  On Target	New Measurement for FY26	100%	100%	100%
OUTCOMES	Provide a high-quality facility where families can enjoy target shooting	Monitor the DNR's progress on completion of Construction Phase II (Archery Range, Classroom, Registration Building)  On Target	New Measurement for FY26	Provide input on DNR plans	Construction Begins (to be completed in FY27)	Phase 2 construction is currently in the design / layout stage. The well & septic system layout has been finalized.

ANALYSIS - SHOOTING SPORTS

The Cody Shooting Complex is off to a great start, with attendance and finances right on track and visitors giving excellent feedback. The first year will help us fine-tune future plans and projections, but the outlook is very positive. There's a lot of excitement building for Phase 2 and what's ahead. Regarding the DNR's progress on the completion of Construction Phase II, Horizon Architecture submitted initial drawings, and we provided feedback. A revised draft is under review.

PROGRAM DESCRIPTION - GOLF





This program includes both maintenance and clubhouse operations for Glynns Creek Golf Course.



TARGET POPULATION

- All Scott County Citizens and those who visit the areas we manage

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations Expended		\$900,525	\$1,525,606	\$1,590,547	\$370,255
	Revenues Received		\$1,565,984	\$1,430,750	\$1,440,750	\$795,716
	Number of Outings/Participants		40/4,173	30/2,500	30/2500	25/2675
	Number of Days Negatively Impacted by Weather		18	40	40	1
	Total Number of Vehicles/Equipment to Maintain		145	120	145	147
	Total Number of Buildings to Maintain		4	4	4	4
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a superior public golf course that can be enjoyed by all - beginners as well as avid golfers.	Golf Course rounds will meet or exceed the rounds from the year prior. 	32,216	30,669	32,216	15,348
OUTCOMES	Provide off-season opportunities at the golf course that contribute to revenue growth.	Number of hours the Indoor Golf Simulator was rented. 	246	250	250	2nd / 3rd Qtr Activity
OUTCOMES	Remain a high-quality regionally known Golf Course that supports tourism and economic development.	To maintain or increase percentage of Tee Times played by non-residents. 	22.96%	21.00%	22.96%	21.19%
EFFICIENCY	Implement a business model that ensures long-term profitability of the Golf Course.	To report a net profit equal greater than \$0. 	\$435,050	\$1	\$1	\$287,851

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	To provide an efficient and cost effective maintenance program for the course ensuring financial responsibility.	To maintain grounds maintenance costs at \$22.70 or less per round.  Exceeds Target	\$19.92	\$25.50	\$24.96	\$11.33
COST	To provide a welcoming pro shop space at the Clubhouse where golfers can check in, pay, and purchase items to help offset operational expenses.	To maintain clubhouse revenue at \$45.00 or more per round.  Exceeds Target	\$48.61	\$46.46	\$45.00	\$51.84

QUARTERLY ANALYSIS - GOLF

The golf course is off to a great start, exceeding both financial and attendance goals for Q1. Great weather and excellent course conditions have made for a busy and exciting season so far. The management team's done a fantastic job keeping the course in top shape while running things efficiently. Overall, we're in a great spot heading into the next quarter.

Facility & Support Services (FSS)

Tammy Speidel, Director

MISSION STATEMENT

It is the mission of the Facility and Support Services Department to provide high quality, cost effective services in support of the core services and mission of Scott County Government. Our services include facility operations services (maintenance and security) and office operations support (reception, mail, document imaging, and printing).

GOALS & OBJECTIVES

BOARD GOAL YJRC Construction

- Ground breaking occurred October 17th, 2022. The target completion for the new building is August 2024, and moved in by September 2024.

MANAGEMENT GOAL Inventory Audit




- 5 departmental audits consisting of meeting with or supplying each department with a list of all of the keys assigned to their office have been completed, 2 are in progress.

BOARD GOAL Optimize Current Space

- Work to identify and select a consultant to develop a space plan by October 2024.

PROGRAM DESCRIPTION - ADMINISTRATION

Responsible for the development and coordination of a comprehensive program for maintenance of all county facilities, including maintenance and custodial services as well as support services (mail/print shop/document imaging, conference room maintenance and scheduling and pool car scheduling) in support of all other County Departments. Develop, prepare and manage departmental as well as Capital Improvement budget and manage projects associated with all facilities and grounds. Handle all aspects of cardholder training, card issuance and cardholder compliance for the County Purchasing Card Program.


PERFORMANCE INDICATORS
 **Exceeds Target**
 **On Target**
 **Static**
 **Below Target**

TARGET POPULATION

- All those who visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total percentage of CIP projects on time and within budget.		85%	85%	85%	100%
	Maintain total departmental cost per square foot at or below \$7.00 (maintenance and custodial combined)		\$5.27	\$7.00	\$7.00	\$1.25
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Limit the number of cautionary letters issued to purchase cardholders.	8 letters or less each fiscal year.	16	8	5	3
	 On Target					

QUARTERLY ANALYSIS - ADMINISTRATION

None.

PROGRAM DESCRIPTION - CUSTODIAL



To provide a clean and sanitary building environment for our customer departments/offices and the public. This program has a large role in supporting the organization-wide green initiative by administering recycling and green cleaning efforts. This program administers physical building security and access control.

TARGET POPULATION

- All Citizens of Scott County

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Custodial Cost per square foot		\$2.61	\$3.50	\$3.60	\$0.34
	Number of square feet of hard surface floors maintained		300,105	580,000	580,000	7,500
	Number of square feet of soft surface floors maintained		105,185	253,500	253,500	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Divert 85,000 pounds of waste from the landfill by: shredding confidential info, recycling cardboard, plastic & metals, kitchen grease.	To continually reduce our output of material that goes to the landfill.  On Target	88,654	85,000	85,000	16,900
OUTCOMES	Perform annual green audit on 40% of FSS cleaning products.	To ensure that our cleaning products are "green" by current industry standards.  On Target	40%	40%	40%	40%

QUARTERLY ANALYSIS - CUSTODIAL

Numbers are way down for both cost per square foot and soft/hard surface floors maintained. Lack of adequate staffing and lack of motivated staff both contributed to these low numbers.

PROGRAM DESCRIPTION - SUPPORT SERVICES



Scott County FSS Support Services Division provides support for all County, State and City agencies housed in our buildings as well as Secondary Roads, Conservation, SECC, EMA and Medic Ambulance including inbound and outbound mail, copying and large scale imaging services (where applicable), county reception, imaging, print shop, reception, FSS Fleet scheduling, conference scheduling, and office clerical support.

TARGET POPULATION

- All those who work in and visit County Buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total number of mail pieces with applied postage processed through the mailroom		422,014	425,000	300,000	112,719
	Total number of copies produced in the Print Shop		359,361	300,000	300,000	81,171
	# of hours spent on imaging including QC, doc prep & shredding		2,959	2,100	2,100	780
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Support Services staff will participate in at least 40 hours of training on an annual basis.	Participation will result in a work force that is better trained and a safer work environment. 	40	40	40	240
	Mailroom will send out information regarding mail preparation of outgoing mail.	Four times per year the Print Shop will prepare and send out information which will educate customers to try and reduce the amount of mail pieces damaged and/or returned to the outgoing department. 	2	4	2	0

QUARTERLY ANALYSIS - SUPPORT SERVICES

Hours spent training is because we had three new support staff start in this quarter, so the amount includes both mandatory training for all employees as well as onboarding training as new employees. We anticipate that number will level off.

PROGRAM DESCRIPTION - MAINTENANCE

To maintain the organizations real property and assets in a proactive manner. This program supports the organizations green initiatives by effectively maintaining equipment to ensure efficiency and effective use of energy resources. This program provides prompt service to meet a myriad of needs for our customer departments/offices and visitors to our facilities.



TARGET POPULATION

- All those that work in or visit County buildings

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Time of first contact in customer entered work requests		93%	90%	90%	94%
	Percent of work performed on PM basis		34%	30%	30%	38%
	Total maintenance cost per square foot maintained		\$2.66	\$3.75	\$3.80	\$0.91
	# of man hours spent in safety training		411	85	100	9

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintenance Staff will make first contact on 90% of routine work orders within 5 working days of assignment.	To be responsive to the workload from our non-jail customers.  Exceeds Target	93%	90%	92%	94%
OUTCOMES	Maintenance Staff will strive to perform 30% of their work on a preventative basis each FY.	To do an increasing amount of work in a scheduled manner rather than reactive.  On Target	34%	30%	30%	38%

QUARTERLY ANALYSIS - MAINTENANCE

Training hours will be significantly less this year because the previous year numbers were inflated due to YJRC trainings. FSS will work to get this number improved in FY26.

Health Department

Amy Thoreson, Director

MISSION STATEMENT

The Scott County Health Department promotes, protects, and preserves health through leadership, service, education, and partnerships.

GOALS & OBJECTIVES

DEPARTMENT GOAL

Implement Community Health Assessment (CHA) and Improvement Plan (CHIP)

- The Community Health Assessment (CHA) steering committee will implement the FY25 CHA and CHIP through existing and new partnerships.

DEPARTMENT GOAL

Maintain Health Department Accreditation

- The Health Department will receive its reaccreditation decision from the Public Health Accreditation Board (PHAB) in FY25.

DEPARTMENT GOAL

Implement Health Department Strategic Plan

- FY25 will be the first full year of implementation of the department's strategic plan. Goals include addressing health equity, applying community-focused strategies, and building community infrastructure to support community health priorities.

PROGRAM DESCRIPTION - DEPARTMENTAL

Iowa Code Ch. 137 requires each county maintain a Local Board of Health. BOH responsibilities include providing population health services necessary to promote and preserve health. These services are provided by department staff and through partnerships with community partners.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

PERFORMANCE

INDICATORS





Exceeds Target

On Target

Static

Below Target

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of annual reports completed.	1	1	1	1
	Minutes of Board of Health Meetings submitted.	10	10	10	3
	Number of grant contracts awarded.	16	17	17	9
	Number of subcontracts awarded to community partners.	6	5	5	5
	Number of subcontracts awarded to community partners that are issued by funder guidelines.	6	5	5	5
	Number of community partners awarded as subcontractors.	4	3	5	4
	Number of community partners awarded as subcontractors due for an annual review.	4	3	5	0
	Number of community partners awarded as subcontractors that received an annual review.	1	3	5	0
	Total number of consumers reached with education.	4,982	5,000	5,000	1,410
	Number of consumers receiving face-to-face educational information about physical, behavioral, environmental, social, economic or other issues affecting health.	4,078	3,200	3,200	339
	Number of consumers receiving face-to-face education reporting the information they received will help them or someone else to make healthy choices.	4,064	3,040	3,040	338

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide guidance, information and updates to Board of Health as required by Iowa Code Chapter 137.	Board of Health will meet at least six times per year as required by law  On Target	10	10	10	4
OUTCOMES	Delivery of public health services through subcontract relationships with community partners.	Subcontracts will be issued according to funder guidelines.  On Target	100%	100%	100%	100%
OUTCOMES	Subcontractors will be educated and informed about the expectations of their subcontract.	Subcontractors will receive an annual programmatic review.  On Target	25%	100%	100%	0%
OUTCOMES	Scott County residents will be educated on issues affecting health.	Consumers receiving face-to-face education report that the information they received will help them or someone else to make healthy choices.  On Target	99%	95%	95%	99.7%

QUARTERLY ANALYSIS - SCHD Departmental

None.

PROGRAM DESCRIPTION - PUBLIC HEALTH INFRASTRUCTURE

Public health infrastructure work focuses on improving quality and performance of department programs, processes, services, and staff.




TARGET POPULATION

- Scott County Health Department staff, programs, processes

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of benefit eligible staff (.45 FTE or greater)	48	51	49	45
	Number of benefit eligible staff participating in QI activities (unduplicated)	41	20	30	16
	Number of staff	57	59	49	45
	Number of staff that complete department required 12 hours of continuing education.	49	59	49	6
	Number of health equity in action projects identified for completion during the fiscal year.	2	3	2	2
	Number of health equity in action projects completed during the fiscal year.	1	3	2	0


ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	SCHD will establish a culture of quality within the Scott County Health Department.	Percent of benefit eligible staff participating in QI Activities (unduplicated).  On Target	85%	40%	61%	36%
OUTCOMES	SCHD will support and retain a capable and qualified workforce.	Percent of staff that complete the department's expectation of 12 hours of continuing education.  On Target	86%	100%	100%	13%
OUTCOMES	SCHD will implement programs and services using a health equity lens.	Health equity in action projects will be implemented within the department.  On Target	50%	100%	100%	0%

QUARTERLY ANALYSIS - PUBLIC HEALTH INFRASTRUCTURE

Public health infrastructure work continues to focus on staff skill development, department improvements and efficiencies, and health equity projects. Current staff levels will continue fluctuating as open positions are filled. The staff expected to complete 12 hours of continuing education is now staff that are .45 FTE or greater; per diem staff are not included. The department will be using allocated hours for service provision or required training, not additional training.

PROGRAM DESCRIPTION - ANIMAL BITES RABIES RISK ASSESSMENT & RECOMMENDATIONS FOR POST EXPOSURE

Animal bites are required by law to be reported. The department works with Scott County Animal Control to follow-up on bites to determine whether the individual(s) is at risk for contract rabies. Once the risk has been determined, a medical recommendation for post-exposure prophylaxis treatment for individuals involved in animal bites or exposures can be made in consultation with the department's medical director.

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of exposures that required a rabies risk assessment.		419	380	430	119	
	Number of exposures that received a rabies risk assessment.		419	380	430	119	
	Number of exposures determined to be at risk for rabies that received a recommendation for rabies post-exposure prophylaxis.		419	380	430	119	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a determination of rabies risk exposure and recommendations.	Reported exposures will receive a rabies risk assessment.  On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - ANIMAL BITES RABIES RISK ASSESSMENT AND RECOMMENDATIONS FOR POST EXPOSURE



Nothing new to share for this program.

PROGRAM DESCRIPTION - CHILD HEALTH PROGRAM

Promote health care for children from birth through age 21 through services that are family-centered, community based, collaborative, comprehensive, coordinated, culturally competent and developmentally appropriate.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of families who were informed.	5,428	4,000	5,000	1,289
	Number of families who received an inform completion.	2,820	2,000	2,500	640
	Number of child and adolescent health clients in service with the child health program.	1,044	1,500	2,000	1,033
	Number of children with a medical home as defined by the Iowa Department of Health and Human Services.	917	1,200	1,600	895
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure families (children) served by Scott County Health Department are informed of the services available through the Early Periodic Screening Diagnosis and Treatment (EPSDT) Program. Families will be contacted to ensure they are aware of the benefits available to them through the EPSDT program through the inform completion process.  On Target	52%	50%	50%	50%
OUTCOMES	Ensure EPSDT Program participants have a routine source of medical care. Children in the EPSDT Program will have a medical home.  Exceeds Target	88%	80%	80%	87%

QUARTERLY ANALYSIS - CHILD HEALTH

Staff continue to diversify their strategies (such as time of phone calls) to increase their success in informing families about EPSDT services that families are eligible for.

PROGRAM DESCRIPTION - CHILDHOOD LEAD POISONING PREVENTION

The department provides childhood blood lead testing and case management of all lead poisoned children in Scott County. It also works with community partners to conduct screening to identify children with elevated levels not previously identified by physicians. Staff conducts environmental health inspections and reinspection of properties where children with elevated blood lead levels live and links property owners to community resources to support lead remediation. Staff participates in community-wide coalition efforts to decrease lead poisoning in Scott County through education and remediation of properties at risk SCC CH27, IAC 641, Chapter 67,69,70.




TARGET POPULATION

- Scott County Residents; children

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl.		11	8	9	2	
	Number of children with a capillary blood lead level of greater than or equal to 10 ug/dl who receive a venous confirmatory test.		11	8	9	1	
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl.		6	5	6	2	
	Number of children who have a confirmed blood lead level of greater than or equal to 15 ug/dl who have a home nursing or		6	5	6	2	
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		2	1	2	1	
	Number of children who have a confirmed blood lead level of greater than or equal to 20 ug/dl who have a complete initial medical evaluation from a physician.		2	1	2	1	
	Number of environmental investigations completed for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	5	1	0	
	Number of environmental investigations completed, within IDPH timelines, for children who have a confirmed blood lead level of greater than or equal to 20 ug/dl.		1	5	1	0	
	Number of environmental investigations completed for children who have two confirmed blood lead levels of 15-19 ug/dl.		5	1	5	0	
	Number of environmental investigations completed, within IDPH timelines, for children who have two confirmed blood lead levels of 15-19 ug/dl.		4	1	5	0	
	Number of open lead properties.		20	25	25	20	
	Number of open lead properties that receive a reinspection.		21	50	5	5	
	Number of open lead properties that receive a reinspection every six months.		21	50	5	5	
	Number of lead presentations given.		26	12	12	8	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Children with capillary blood lead levels greater than or equal to 10 ug/dl receive confirmatory venous blood lead measurements. 🔴 Below Target	100%	100%	100%	50%	
OUTCOMES		Ensure children with confirmed blood lead levels greater than or equal to 15 ug/dl receive a home nursing or outreach visit. 🟢 On Target	100%	100%	100%	100%	
OUTCOMES	Children identified with blood lead levels greater than or equal to 10 micrograms per deciliter receive services as appropriate for the blood lead level.	Ensure children with venous blood lead levels greater than or equal to 20 ug/dl receive a complete medical evaluation from a physician. 🟢 On Target	100%	100%	100%	100%	
OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations for children having a single venous blood lead level greater than or equal to 20 ug/dl according to required timelines. 🟢 On Target	100%	100%	100%	N/A	

OUTCOMES	Assure that elevated blood lead inspections are conducted by certified elevated blood lead inspectors/risk assessors employed by or under contract with a certified elevated blood lead inspection agency.	Complete environmental investigations of homes associated with children who have two venous blood lead levels of 15-19 ug/dl according to required timelines.  On Target	80%	100%	100%	N/A
OUTCOMES	Ensure that lead-based paint hazards identified in dwelling units associated with an elevated blood lead child are corrected.	Ensure open lead inspections are re-inspected every six months.  On Target	100%	100%	100%	100%
OUTCOMES	Assure the provision of a public health education program about lead poisoning and the dangers of lead poisoning to children.	By June 30, twelve presentations on lead poisoning will be given to target audiences.  On Target	100%	100%	100%	50%

QUARTERLY ANALYSIS - CHILDHOOD LEAD POISONING PREVENTION

One of the two children with lead levels in the greater than or equal to 10 ug/dl is delayed in receiving their venous confirmatory test. Staff continue to work with the family to get the testing completed.

PROGRAM DESCRIPTION - COMMUNICABLE DISEASE

Program to investigate and prevent the spread of communicable diseases and ensure proper treatment of disease. There are approximately 50 communicable diseases or disease types that are required to be reported to public health. When notified, the department completes appropriate case interviews and investigations in order to gather information and issues recommendations to help stop the spread of the disease. Also includes the investigation of food borne outbreaks. Ch 139 IAC



TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of communicable diseases reported through surveillance.	1,290	1,400	1,300	319
	Number of reportable communicable diseases requiring investigation.	212	150	150	58
	Number of reportable communicable diseases investigated according to IHHS timelines.	212	150	150	58
	Number of reportable communicable diseases required to be entered into IHHS database.	212	150	150	58
	Number of reportable communicable diseases required to be entered into IHHS database that were entered within 3 business days.	212	150	150	58

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Stop or limit the spread of communicable diseases.	Initiate communicable disease investigations of reported diseases according to Iowa Department of Health and Human Services guidelines.  On Target	100%	100%	100%	100%
OUTCOMES	Assure accurate and timely documentation of communicable diseases.	Cases requiring follow-up will be entered into IHHS database within 3 business days.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - COMMUNICABLE DISEASE

Staff continues to be successful at completing the required investigations of communicable diseases. This will be critically important moving forward, as vaccination levels decrease and the risk of communicable disease spread increases.

PROGRAM DESCRIPTION - COMMUNITY TRANSFORMATION

Creates environmental and systems changes at the community level that integrate public health, worksite and community initiatives to help prevent chronic disease through good nutrition and physical activity. Evidence based assessment tools are utilized to assess workplaces and/or communities in order to develop recommendations for change.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of worksites where a wellness assessment is completed.	5	5	5	2
	Number of worksites that made a policy or environmental improvement identified in a workplace wellness assessment.	4	5	5	1
	Number of communities where a community wellness assessment is completed.	2	5	5	2
	improvement identified in a community wellness assessment is implemented.	2	5	5	1
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Workplaces will implement policy or environmental changes to support employee health and wellness.	80%	100%	100%	50%
	Workplaces will implement policy or environmental changes to support employee health and wellness. ↔ Static				
OUTCOMES	Communities will implement policy or environmental changes to support community health and wellness.	100%	100%	100%	50%
	CTP targeted communities will implement evidence based recommendations for policy or environmental change based upon assessment recommendations. ↔ Static				

QUARTERLY ANALYSIS - COMMUNITY TRANSFORMATION

After more than 10 years of offering services to Scott County cities and businesses, identifying new businesses interested in accepting services is being more challenging. Discussions are taking place about additional strategies related to community transformation that could be included in this program.

PROGRAM DESCRIPTION - CORRECTIONAL HEALTH

Provide needed medical care for all Scott County inmates 24 hours a day. Includes passing of medication, sick call, nursing assessments, health screenings and limited emergency care.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of inmates in the jail greater than 14 days.		1,263	1,300	1,300	329	
	Number of inmates in the jail greater than 14 days with a current health appraisal.		279	1,275	1,275	85	
	Number of inmate health contacts.		53,109	40,000	40,000	13,899	
	Number of inmate health contacts provided in the jail.		52,751	39,600	39,600	13,811	
	Number of medical requests received.		6,448	5,400	6,000	1,725	
	Number of medical requests responded to within 48 hours.		6,448	5,400	6,000	1,725	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Inmates are screened for medical conditions that could impact jail operations.	Inmates who stay in the facility greater than 14 days will have a current health appraisal (within 1st 14 days or within 90 days of current incarceration date). 🚫Below Target	22%	98%	75%	26%	
COST	Medical care is provided in a cost-effective, secure environment.	Maintain inmate health contacts within the jail facility. 🎯On Target	99%	99%	99%	99%	
OUTCOMES	Assure timely response to inmate medical requests.	Medical requests are reviewed and responded to within 48 hours. 🎯On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - CORRECTIONAL HEALTH

The Correctional Health team has added another full time nurse to work Monday through Friday. The expectation is that this will assist with services such as health appraisals. It will also allow for continuity of work during unexpected staff absences. The high number of inmates and corrections staff shortages does create challenges in moving inmates to allow for the completion of health appraisals.

PROGRAM DESCRIPTION - EMPLOYEE HEALTH

Provide tuberculosis testing, Hepatitis B vaccinations, Hearing and Bloodborne Pathogen education, CPR trainings, Hearing screenings, etc. for all Scott County employees that meet risk criteria as outlined by OSHA. Assistance for jail medical staff is used to complete services provided to Correctional staff. (OSHA 1910.1020)

TARGET POPULATION

- Scott County employees identified by job type

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of current employees required to be provided annual physical hearing tests.		247	185	185	47	
	Number of current employees who complete their annual physical hearing test or sign a waiver as required due to their job type.		119	185	185	45	
	Number of employees required to have Hepatitis B vaccine status verified due to their job type.		52	50	60	22	
	Number of employees required to have Hepatitis B vaccine status verified who received the vaccination, had a titer drawn, produced record of a titer or signed a waiver within 3 weeks of their start date.		52	50	60	22	
	Number of new employees provided blood borne pathogen training as required due to job type.		52	50	60	22	
	Number of new employees who completed blood borne pathogen training as required due to job type within 3 weeks of their start date.		52	50	60	22	
	Number of current employees provided annual blood borne pathogen training as required due to their job type.		286	263	220	2nd Quarter Activity	
	Number of current employees who completed annual blood borne pathogen training as required due to their job type.		282	263	220	2nd Quarter Activity	
	Number of new employees required to be provided tuberculosis screening who receive a pre-employment physical.		38	35	35	19	
	Number of new employees required to be provided a tuberculosis screening who receive the screening at their pre-employment		38	35	35	18	
	Number of current employees provided annual tuberculosis training as required due to their job type.		321	291	240	2nd Quarter Activity	
	Number of current employees who completed annual tuberculosis training as required due to their job type.		316	291	240	2nd Quarter Activity	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Minimize employee risk for work related hearing loss.	Required employees will complete their hearing test or sign a waiver annually. 🎯 On Target	48%	100%	100%	96%	
OUTCOMES		Required employees will receive Hepatitis B vaccination, have titer drawn, produce record of a titer or sign a waiver of vaccination or titer within 3 weeks of their start date. 🎯 On Target	100%	100%	100%	100%	
OUTCOMES	Minimize the risk of workplace exposure to blood borne pathogens.	Required new employees will receive blood borne pathogen education within 3 weeks of their start date. 🎯 On Target	100%	100%	100%	100%	
OUTCOMES		Required employees will complete blood borne pathogen education annually. 🎯 On Target	99%	100%	100%	2nd Quarter Activity	
OUTCOMES	Early identification of employees for possible exposure to tuberculosis.	Required new hires will be screened for tuberculosis during pre-employment physical. 🎯 On Target	100%	100%	100%	95%	
OUTCOMES		Required employees will complete tuberculosis education annually. 🎯 On Target	98%	100%	100%	2nd Quarter Activity	

QUARTERLY ANALYSIS - EMPLOYEE HEALTH

The public health nurse with primary responsibility in the Employee Health program has transitioned to a correctional health nurse in the jail. Additional staff are filling in the gaps for the employee health program; tasks are being completed, but at a slower pace as tasks are balanced between multiple programs.

PROGRAM DESCRIPTION - FOOD PROGRAM

The Board of Health has a 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing to regulate establishments that prepare and sell food for human consumption on or off their premise according to Iowa and FDA food code. SCHD licenses and inspects food service establishments, retail food establishments, home food establishments, warehouses, mobile food carts, farmers' markets, temporary events. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.

TARGET POPULATION

- All Scott County Residents and Visitors

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of inspections required.		822	700	700	700	
	Number of inspections completed.		922	700	700	276	
	Number of inspections with Foodborne Illness Risk Factors (FIRF) violations noted.		598	560	560	170	
	Number of FIRF violation reinspections completed.		591	560	560	158	
	Number of FIRF violation reinspections completed within 10 days of the initial inspection.		568	545	545	157	
	Number of complaints received.		138	120	150	55	
	Number of complaints investigated according to Food Inspection Procedure timelines.		138	120	140	55	
	Number of complaints investigated that are justified.		50	40	70	25	
	Number of temporary vendors who submit an application to operate.		241	220	220	103	
	Number of temporary vendors licensed to operate prior to the event.		241	220	220	103	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Meet SCHD's contract obligations with the Iowa Department of Inspections, Appeals, and Licensing.	Food Establishment inspections will be completed annually. 🎯 On Target	100%	98%	98%	40%	
OUTCOMES	Ensure compliance with the food code.	Foodborne illness risk factor (FIRF) violation reinspections will be completed within 10 days of the date of inspection. ↔ Static	98%	98%	98%	92%	
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. 🎯 On Target	100%	100%	99%	100%	
OUTCOMES	Temporary vendors will be conditionally approved and licensed based on their application.	Temporary vendors will have their license to operate in place prior to the event. 🎯 On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - FOOD PROGRAM

Routine and temporary inspection activities continue to keep staff busy.

PROGRAM DESCRIPTION - Hawki

Hawki Outreach is a program for promoting health insurance coverage for eligible, uninsured children. The Iowa Department of Health and Human Services contracts with Child Health agencies to provide this statewide community-based grassroots outreach program.

TARGET POPULATION

- Scott County families with children aged 1 to 19

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of entities (schools, worksites, medical offices, etc.) targeted to provide outreach regarding how to access and refer to the Hawki Program.		50	84	132	36
	Number of entities where outreach regarding how to access and refer to the Hawki Program is provided.		50	84	132	28
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Staff from targeted entities will understand the Hawki Program and how to link families to enrollment assistance.	Entities will be contacted according to grant action plans. Below Target	100%	100%	100%	78%

QUARTERLY ANALYSIS - HAWKI

A number of entities that were identified for outreach activities were not open during the time reflected on their websites. Efforts will continue to reach them and others during the next quarter.

PROGRAM DESCRIPTION - HEALTHY CHILD CARE IOWA

Provide education to child care providers regarding health and safety issues to ensure safe and healthy issues






TARGET POPULATION

- Scott County residents with child care-aged children
- Scott County child care providers

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of technical assistance requests received from centers.		280	360	360	130
	Number of technical assistance requests received from child care homes.		37	360	110	9
	Number of technical assistance requests from centers responded to.		280	360	360	130
	Number of technical assistance requests from child care homes responded to.		37	110	110	9
	Number of technical assistance requests from centers that are resolved.		280	110	360	130
	Number of technical assistance requests from child care homes that are resolved.		36	110	110	9
	Number of child care providers who attend training.		63	80	80	3
	Number of child care providers who attend training and report that they have gained valuable information that will help them to make their home/center safer and healthier.		57	79	79	2

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from centers are responded to.  On Target	100%	100%	100%	100%
OUTCOMES	Safe, healthy child care environments for all children, including those with special health needs.	Technical assistance requests from day care homes are responded to.  On Target	100%	100%	100%	100%
OUTCOMES		Technical assistance requests from centers are resolved.  On Target	100%	100%	100%	100%
OUTCOMES		Technical assistance requests from day care homes are resolved.  On Target	97%	100%	100%	100%
OUTCOMES		Child care providers attending trainings report that the training will enable them to make their home/center/ preschool safer and healthier.  Below Target	90%	99%	100%	67%

QUARTERLY ANALYSIS - HEALTHY CHILD CARE IOWA

It continues to be more challenging to gain interest from child care providers in attending trainings. The child care nurse consultant is working to identify other methods of recruitment. The low number of training attendees influenced the training outcome percentage.

PROGRAM DESCRIPTION - HOTEL/MOTEL

Board of Health has a 28E Agreement with the Iowa Department of Inspections, Appeals, and Licensing regarding licensing and inspecting hotels/motels to assure state code compliance. DIAL, IAC 481, Chapter 37 Hotel and Motel Inspections.




TARGET POPULATION

- All Scott County Residents and Visitors to Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of licensed hotels/motels.	50	49	44	44
	Number of licensed hotels/motels requiring bi-yearly inspection this fiscal year.	21	27	22	22
	Number of licensed hotels/motels inspected by June 30.	21	27	22	8
	Number of inspected hotels/motels with violations.	21	5	13	8
	Number of inspected hotels/motels with violations reinspected.	21	5	13	8
	Number of inspected hotels/motels with violations reinspected within 30 days of the inspection.	21	5	13	8
	Number of complaints received.	25	25	25	6
	Number of complaints investigated according to Nuisance Procedure timelines.	25	25	25	6
	Number of complaints investigated that are justified.	12	8	8	1

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure compliance with Iowa Administrative Code.	Licensed hotels/motels will have an inspection completed by June 30 according to the bi-yearly schedule.  On Target	100%	100%	100%	35%
OUTCOMES		Licensed hotels/motels with identified violations will be reinspected within 30 days.  On Target	100%	100%	100%	100%
OUTCOMES		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - HOTEL/MOTEL

Based on guidance from the Iowa Department of Inspections, Appeals, and Licensing, 5 establishments have been determined to no longer meet the definition of a hotel. This is in relation to the increase in AirBnBs, VRBOs, etc. The total number of hotels requiring inspection has been adjusted to reflect this change.

PROGRAM DESCRIPTION - IMMUNIZATIONS

Immunizations are provided to children birth through 18 years of age, in Scott County, who qualify for the federal Vaccine for Children (VFC) program as provider of last resort. IAC 641 Chapter 7. Program also includes an immunization record audit of all children enrolled in an elementary, intermediate, or secondary school in Scott County. An immunization record audit of all licensed preschool/child care facilities in Scott County is also completed. IAC 641 Chapter 7.






TARGET POPULATION

- Scott County children birth through age 18

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of two year old's seen at the SCHD clinic.	9	25	20	4
	Number of two year old's seen at the SCHD clinic who are up-to-date with their vaccinations.	5	18	15	3
	Number of 11-12-year-olds who were eligible to receive a second dose of recommended HPV vaccine.	New Measure for FY26	New Measure for FY26	120	5
	Number of 11-12-year-olds who received a second dose of the recommended HPV vaccine.	New Measure for FY26	New Measure for FY26	100	5
	Number of doses of vaccine shipped to SCHD.	2,550	2,400	2,400	880
	Number of doses of vaccine wasted.	6	6	5	1
	Number of school immunization records audited.	28,607	28,700	29,000	2nd Quarter Activity
	Number of school immunization records up-to-date.	28,064	28,600	28,900	2nd Quarter Activity
	Number of preschool and child care center immunization records audited.	5,123	5,500	5,500	2nd Quarter Activity
	Number of preschool and child care center immunization records up-to-date.	5,013	5,440	5,440	2nd Quarter Activity

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure that clients seen at the Scott County Health Department receive the appropriate vaccinations.	Two year old's seen at the Scott County Health Department are up-to-date with their vaccinations.  On Target	80%	28%	72%	75%
		11-12 year old's seen at the Scott County Health Department are receive recommended HPV vaccine doses.  Exceeds Target	New Measure for FY26	New Measure for FY26	83%	100%
EFFICIENCY	Assure that vaccine is used efficiently.	Vaccine wastage as reported by the Iowa Department of Public Health will not exceed contract guidelines of 5%.  Exceeds Target	0.10%	2.24%	0.25%	0.11%
OUTCOMES	Minimize the risk of spread of vaccine-preventable diseases in school, preschool and child care settings.	School records will show up-to-date immunizations.  On Target	99.5%	99.7%	99.6%	2nd Quarter Activity
		Preschool and child care center records will show up-to-date immunizations.  On Target	98.9%	99.6%	98.9%	2nd Quarter Activity

QUARTERLY ANALYSIS - IMMUNIZATIONS

Staff continue to monitor vaccine uptake closely and communicate changes with other programs and staff (communicable disease, etc.).

PROGRAM DESCRIPTION - I-SMILE DENTAL

Assure dental services are made available to uninsured/underinsured children, adults, and older adults in Scott County.

TARGET POPULATION

- Scott County children birth through age 18
- Scott County adults and older adults

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of practicing dentists in Collaborative Service Area 14.		102	137	128	128	
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients.		8	14	26	17	
	Number of practicing dentists in Collaborative Service Area 14 accepting Medicaid enrolled children as clients only with an I-Smile referral.		3	2	15	4	
	Number of dental screenings (kids) completed by I-Smile.		New Measure for FY26	New Measure for FY26	209	160	
	Number of preventive treatments (kids) completed by I-Smile.		New Measure for FY26	New Measure for FY26	239	203	
	Number of kindergarten students (Scott County).		2,167	1,985	2,200	2nd Quarter Activity	
	Number of kindergarten students with a completed Certificate of Dental Screening (Scott County).		2,137	1,879	2,090	2nd Quarter Activity	
	Number of ninth grade students (Scott County).		2,305	2,268	2,300	2nd Quarter Activity	
	Number of ninth grade students with a completed Certificate of Dental Screening (Scott County).		912	841	1,725	2nd Quarter Activity	
	Number of dental screenings (adults) completed by I-Smile Silver.		80	209	90	83	
	Number of care coordinations (adults) completed by I-Smile Silver.		91	239	124	94	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure a routine source of dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice. 🔴Below Target	8%	10%	20%	13%	
OUTCOMES	Assure access to dental care for Medicaid enrolled children in Scott County.	Scott County practicing dentists who are accepting Medicaid enrolled children into their practice by I-Smile referral only. 🔴Below Target	3%	1%	12%	3%	
OUTCOMES	Assure compliance with Iowa's Dental Screening Mandate.	Students entering kindergarten will have a valid Certificate of Dental Screening. 🟢On Target	99%	94.7%	95%	3rd Quarter Activity	
OUTCOMES		Students entering ninth grade will have a valid Certificate of Dental Screening. 🟢On Target	40%	37%	75%	3rd Quarter Activity	

QUARTERLY ANALYSIS - I-SMILE DENTAL

While the number of dentists caring for children with Medicaid still remains concerningly low, I-Smile direct care services remain strong.

PROGRAM DESCRIPTION - MATERNAL HEALTH


The Maternal Health (MH) Program is part of the federal Title V Program. It is delivered through a contract with the Iowa Department of Health and Human Services. The MH Program promotes the health of pregnant people and infants by providing or assuring access to prenatal and postpartum health care for low-income people. Services include: linking to health insurance, completing risk assessments, providing medical and dental care coordination, providing education, linking to transportation, offering breastfeeding classes, addressing health disparities, providing post-partum follow-up, etc. Dental care is particularly important for pregnant people because hormone levels during pregnancy can increase the risk of oral health problems.

TARGET POPULATION

- Pregnant people living in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Health Education Services provided.		37	220	220	6	
	Number of Psychosocial Services provided.		88	220	220	12	
	Number of Lactation Services provided.		16	120	75	3	
	Number of Maternal Health clients discharged from Maternal Health program.		2	60	30	0	
	Number of Maternal Health clients with a medical home when discharged from Maternal Health program.		2	60	30	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maternal Health clients will have positive health outcomes for the birthing parent and baby.	Birthing parents in the Maternal Program will have a medical home to receive early and regular prenatal care.	100%	100%	100%	N/A	
		 On Target					

QUARTERLY ANALYSIS - MATERNAL HEALTH

There is a current position vacancy in the maternal health program that has impacted services to an extent. Program staff and SCHD leadership are having conversations with the Iowa Department of Health and Human Services on finding alternative ways to implement the maternal health program while serving individuals in the program as currently established

PROGRAM DESCRIPTION - MEDICAL EXAMINER


Activities associated with monitoring the medical examiner and the required autopsy-associated expenses and activities relevant to the determination of causes and manners of death. Iowa Code 331.801-805 as well as the Iowa Administrative Rules 641-126 and 127 govern county medical examiner activities.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of deaths in Scott County.		1,967	1,835	1,900	441
	Number of deaths in Scott County deemed a Medical Examiner case.		466	438	475	138
	Number of Medical Examiner cases with a cause and manner of death determined.		463	434	471	138
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Deaths which are deemed to potentially affect the public interest will be investigated according to Iowa Code.	<div>Cause and manner of death for medical examiner cases will be determined by the medical examiner.</div> <div> On Target</div>	99%	100%	100%	100%

QUARTERLY ANALYSIS - MEDICAL EXAMINER

Nothing new to share for this program.

PROGRAM DESCRIPTION - NON-PUBLIC SCHOOL NURSING

Primary responsibility for school health services provided within the non-public schools in Scott County. There are currently 9 non-public schools in Scott County with approximately 2,600 students. Time is spent assisting the schools with activities such as performing vision and hearing screenings; coordinating school health records; preparing for State of Iowa required immunization and dental audits; assisting with the development of individualized education plans (IEPs) for children with special health needs; as well as meeting the education and training needs of staff through medication administration training.



TARGET POPULATION

- Scott County non-public school students and schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of students identified with a deficit through a school-based screening.		91	75	75	2nd/3rd Quarter Activity
	Number of students identified with a deficit through a school-based screening who receive a referral.		91	75	75	2nd/3rd Quarter Activity
	Number of requests for direct services received.		172	550	300	34
	Number of direct services provided based upon request.		172	550	300	34

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Deficits that affect school learning will be identified.	Students identified with a deficit through a school-based screening will receive a referral.  On Target	100%	100%	100%	2nd/3rd Quarter Activity
OUTCOMES	Provide direct services for each school as requested.	Requests for direct services will be provided.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - NON-PUBLIC SCHOOL NURSING

The Public Health Nurse providing school health services was out of the office on Family Medical Leave during the first portion of this quarter. Services will resume in the second quarter. Additional conversations are taking place regarding the structure of this program.

PROGRAM DESCRIPTION - ONSITE WASTEWATER

Providing code enforcement and consultation services for the design, construction, and maintenance of septic systems for private residences and commercial operations. Collect effluent samples from sewage systems which are designed to discharge effluent onto the surface of the ground or into a waterway. Scott County Code, Chapter 23 entitled Private Sewage Disposal System.




TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of septic systems installed.	76	130	130	28
	Number of septic systems installed which meet initial system recommendations.	76	130	130	28
	Number of sand filter septic system requiring annual inspection.	1,630	1,600	1,630	1,630
	Number of sand filter septic system inspected annually.	977	1,600	900	277
	Number of septic samples collected from sand filter septic systems.	13	160	160	0
	Number of complaints received.	8	5	7	1
	Number of complaints investigated.	8	5	7	1
	Number of complaints investigated within working 5 days.	8	5	7	1
	Number of complaints investigated that are justified.	5	3	4	0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure the proper installation of septic systems to prevent groundwater contamination.	Approved installations will meet initial system recommendations.  On Target	100%	100%	100%	100%
EFFICIENCY	Assure the safe functioning of septic systems to prevent groundwater contamination.	Sand filter septic systems will be inspected annually by June 30.  On Target	60%	100%	55%	17%
OUTCOMES	Assure the safe functioning of septic systems to prevent groundwater contamination.	Complaints will be investigated within 5 working days of the complaint.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - ONSITE WASTEWATER

One of the department's long-tenured staff has announced her retirement after 35 years. She works in the Onsite Waste Water program. Changes in program numbers are anticipated as the department works to hire and train a new staff person to work with another long-tenured staff who will continue in this program.

PROGRAM DESCRIPTION - PUBLIC HEALTH NUISANCE

Investigate public health nuisance complaints from the general public and resolve them to code compliance. Scott County Code, Chapter 25 entitled Public Health Nuisance.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of public health nuisance complaints received.		34	15	30	7	
	Number of public health nuisance complaints justified.		18	10	16	3	
	Number of justified public health nuisance complaints resolved.		11	10	16	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Ensure compliance with state, county and city codes and ordinances.	Justified complaints will be resolved.	61%	100%	100%	33%	
		<div><div></div><div>Below Target</div></div>					

QUARTERLY ANALYSIS - PUBLIC HEALTH NUISANCE

Internal discussions are taking place to ensure data gathered in this measure meets the criteria for public nuisance complaints that SCHD has the ability to address.

PROGRAM DESCRIPTION - PUBLIC HEALTH PREPAREDNESS

Keep up to date information in case of response to a public health emergency. Develop plans, policies and procedures to handle public health emergencies.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of community drills/exercises SCHD staff participated in.		3	3	3	1	
	Number of internal drills/exercises completed.		1	1	1	0	
	Number of after action reports completed for internal drills/exercises.		1	1	1	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure efficient response to public health emergencies.	Department will participate in three community emergency response drills or exercises annually. 🎯 On Target	100%	100%	100%	33%	
OUTCOMES		Department will complete after action reports for all internal drills/exercises. 🎯 On Target	100%	100%	100%	0%	

QUARTERLY ANALYSIS - PUBLIC HEALTH PREPAREDNESS

The After Action Report that took place in FY26 was in reference to an exercise/drill completed during the previous fiscal

PROGRAM DESCRIPTION - RECYCLING


Provide recycling services at three drop off locations (Scott County Park, West Lake Park, and Republic Waste) for individuals living unincorporated Scott County. The goal is to divert recyclable material from the Scott County landfill.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of tons of recyclable material collected.		619.12	860	750	155.8	
	Number of tons of recyclable material collected during the same time period in previous fiscal year.		655.44	860	655	152.6	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure the use and efficiency of recycling sites to divert recyclable material from the landfill.	Volume of recyclable material collected, as measured in tons, will meet or exceed amount of material collected during previous fiscal year.	-17%	0%	0%	2%	
		 On Target					

QUARTERLY ANALYSIS - RECYCLING

Nothing new to share about this program.

PROGRAM DESCRIPTION - SEPTIC TANK PUMPERS


Contract with the Iowa Department of Natural Resources for inspection of commercial septic tank cleaners' equipment and land disposal sites according to Iowa Code 455B.172 and under Iowa Administrative Code 567 - Chapter 68.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of septic tank cleaners servicing Scott County.		9	10	9	9	
	Number of annual septic tank cleaner inspections of equipment, records and land application sites (if applicable) completed.		9	10	9	3rd Quarter Activity	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Control the danger to public health, safety and welfare from the unauthorized pumping, transport, and application of septic waste.	Individuals that clean septic tanks, transport any septic waste, and land apply septic waste will operate according to Iowa Code.	100%	100%	100%	3rd Quarter Activity	
		 On Target					

QUARTERLY ANALYSIS - SEPTIC TANK PUMPER

Nothing new to share about this program.

PROGRAM DESCRIPTION - SEXUAL HEALTH

Provide counseling, testing, diagnosis, treatment, referral and partner notification for STIs. Provide Hepatitis A and/or B and the HPV vaccine to clients. Provide HIV counseling, testing, and referral. Provide HIV partner counseling, testing and referral services. Provide Hepatitis C testing and referral. Requested HIV/STI screening is provided to Scott County jail inmates by the correctional health staff and at the juvenile detention center by the clinical services staff following the IDPH screening guidelines. Conduct education and testing in outreach settings to limit spread of disease. IAC 641 Chapters 139A and 141A.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
	Number of people who presented to SCHD's clinic for STI/HIV services.		817	800	800	208	
	Number of people who received STI/HIV services.		802	780	780	206	
	Number of people who presented to SCHD for HIV/HCV/STI screening services.		New Measure in FY26	New Measure in FY26	200	48	
	Number of people in Scott County positive for STI/HIV.		1,083	1,600	1,500	276	
	Number of people in Scott County positive for STI/HIV requiring an interview.		310	500	500	94	
	Number of people in Scott County positive for STI/HIV who are interviewed.		178	350	350	39	
	Number of partners (contacts) identified.		313	350	350	52	
	Number of gonorrhea tests completed at SCHD.		436	400	400	70	
	Number of results of gonorrhea tests from SHL that match SCHD results.		433	396	396	69	
	Number lab proficiency tests interpreted.		25	10	10	0	
	Number of lab proficiency tests interpreted correctly.		24	10	10	0	
Number of HIV outreach events participated in by staff.		59	15	15	6		
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Contacts (partners) to persons positive will be identified, tested and treated for an STD in order to stop the spread of STIs.	Positive clients will be interviewed.  Below Target	57%	75%	70%	41%	
EFFICIENCY	Ensure accurate lab testing and analysis.	Onsite gonorrhea results will match the State Hygienic Laboratory (SHL) results.  On Target	99%	99%	99%	99%	
OUTCOMES		Proficiency tests will be interpreted correctly.  On Target	96%	100%	100%	N/A	

QUARTERLY ANALYSIS - SEXUAL HEALTH

A new measure has been added to share screening services being offered through an express STI/HIV screening clinic. Staff have seen increasing interest in this type of service and have found individuals who are asymptomatic but positive for an STI,

PROGRAM DESCRIPTION - SWIMMING POOL/SPA

Memorandum of Understanding with the Iowa Department of Inspections, Appeals, and Licensing for Annual Comprehensive Pool/Spa Inspections to assure compliance with Iowa Code. IHHS IAC 641, Chapter 15 entitled Swimming Pools and Spas.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of seasonal pools and spas requiring inspection.		62	64	64	64	
	Number of seasonal pools and spas inspected by June 15.		62	64	64	4th Quarter Activity 84	
	Number of year-round pools and spas requiring inspection.		89	99	84		
	Number of year-round pools and spas inspected by June 30.		89	99	84	11	
	Number of swimming pools/spas with violations.		114	130	130	9	
	Number of inspected swimming pools/spas with violations reinspected.		114	130	130	9	
	Number of inspected swimming pools/spas with violations reinspected within 30 days of the inspection.		114	130	130	9	
	Number of complaints received.		2	4	4	2	
	Number of complaints investigated according to Nuisance Procedure timelines.		2	4	4	2	
	Number of complaints investigated that are justified.		2	4	4	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Annual comprehensive inspections will be completed.	Inspections of seasonal pools and spas will be completed by June 15 of each year. 🎯 On Target	100%	100%	100%	4th Quarter Activity	
EFFICIENCY		Inspections of year-round pools and spas will be completed by June 30 of each year. 🎯 On Target	100%	100%	100%	13%	
OUTCOMES	Swimming pool/spa facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. 🎯 On Target	100%	100%	100%	100%	
OUTCOMES		Complaints will be investigated to determine whether justified within timeline established in the Nuisance Procedure. 🎯 On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - SWIMMING POOL/SPA

Nothing new to share for this program.

PROGRAM DESCRIPTION - TANNING

Scott County Code of Ordinance Chapter 39 addresses the regulation of public and private establishments who operate devices used for the purpose of tanning human skin through the application of ultraviolet radiation. Conduct annual and complaint inspections. IHHS, IAC 641, Chapter 46 entitled Minimum Requirements for Tanning Facilities.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of tanning facilities requiring inspection.		10	13	13	13	
	Number of tanning facilities inspected by April 15.		10	13	13	2nd Quarter Activity	
	Number of tanning facilities with violations.		5	6	6	2nd Quarter Activity	
	Number of inspected tanning facilities with violations reinspected.		5	6	6	2nd Quarter Activity	
	Number of inspected tanning facilities with violations reinspected within 30 days of the inspection.		5	6	6	2nd Quarter Activity	
	Number of complaints received.		0	1	1	0	
	Number of complaints investigated according to Nuisance Procedure timelines.		0	1	1	0	
	Number of complaints investigated that are justified.		0	1	1	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tanning inspections will be completed by April 15 of each year. 🎯 On Target	100%	100%	100%	2nd Quarter Activity	
OUTCOMES	Tanning facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days. 🎯 On Target	100%	100%	100%	2nd Quarter Activity	
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure. 🎯 On Target	100%	100%	100%	N/A	

QUARTERLY ANALYSIS - TANNING

Nothing new to share for this program.

PROGRAM DESCRIPTION - TATTOO




Memorandum of Understanding with the Iowa Department of Inspections, Appeals, and Licensing for annual inspection and complaint investigation in order to assure that tattoo establishments and tattoo artists meet IHHS, IAC 641, Chapter 22 entitled Practice of Tattooing.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of tattoo facilities requiring inspection.		57	52	64	64	
	Number of tattoo facilities inspected by April 15.		57	52	64	8	
	Number of tattoo facilities with violations.		10	10	10	0	
	Number of inspected tattoo facilities with violations reinspected.		9	10	10	0	
	Number of inspected tattoo facilities with violations reinspected within 30 days of the inspection.		9	10	10	0	
	Number of complaints received.		2	1	2	1	
	Number of complaints investigated according to Nuisance Procedure timelines.		2	1	2	1	
	Number of complaints investigated that are justified.		1	1	2	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspection.	Yearly tattoo inspections will be completed by April 15 of each year.					
		 On Target	100%	100%	100%	13%	
OUTCOMES	Tattoo facilities are in compliance with Iowa Code.	Compliance follow-up will be performed by the end of 30 days.					
		 On Target	90%	100%	100%	N/A	
		Complaints will be investigated to determine whether justified within timelines established in the Nuisance Procedure.					
		 On Target	100%	100%	100%	100%	

QUARTERLY ANALYSIS - TATTOO

As the fiscal year continues, staff identify tattoo establishments that are still listed as "active" by the Iowa Department of Inspections, Appeals, and Licensing but are in fact no longer operating. This results in the number of tattoo facilities requiring inspection measure fluctuating on a quarterly basis.

PROGRAM DESCRIPTION - TOBACCO



Coordinate programming in the community to reduce the impact of tobacco through education, cessation, legislation and reducing exposure to secondhand smoke. Efforts to change policies to support tobacco-free living is a focus. Staff facilitates ISTEP Chapters (Iowa Students for Tobacco Education and Prevention) targeted to middle and high school age students.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of cities in Scott County.		16	16	16	16	
	Number of cities that have implemented a tobacco-free/nicotine-free parks policy/ordinance.		8	10	10	8	
	Number of school districts in Scott County (Bettendorf, Davenport, Non-Public, North Scott, Pleasant Valley).		5	5	5	5	
	Number of school districts in Scott County with an ISTEP Chapter.		3	3	3	3	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	People visiting Scott County parks will no longer be exposed to secondhand smoke and other tobacco/nicotine products.	Cities will implement park policy/ordinance changes to support community health and wellness.  Below Target	50%	62%	62%	50%	
OUTCOMES	Youth will be exposed to tobacco-related education and prevention messages and will not become tobacco/nicotine users.	All Scott County school districts will have an ISTEP Chapter.  On Target	60%	60%	60%	60%	

QUARTERLY ANALYSIS - TOBACCO

Nothing new to share for this program.

PROGRAM DESCRIPTION - VENDING


Issue licenses, inspect and assure compliance of vending machines that contain non-prepackaged food or potentially hazardous food according to a 28E Agreement between the Iowa Department of Inspections, Appeals, and licensing and the Board of Health. DIAL, IAC 481 Chapter 30 Food and Consumer Safety.

TARGET POPULATION

- Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of vending companies requiring inspection.		5	7	7	7	
	Number of vending companies inspected by June 30.		5	7	7	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete annual inspections.	Licensed vending companies will be inspected according to established percentage by June 30.  On Target	100%	100%	100%	14%	

QUARTERLY ANALYSIS - VENDING

Nothing new to share for this program.

PROGRAM DESCRIPTION - WATER WELLS

License and assure proper water well construction, closure, and rehabilitation. Monitor well water safety through water sampling. The goal is prevent ground water contamination and illness. Scott County Code, Chapter 24 entitled Private Water wells.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of wells inspected.		17	22	27	7
	Number of wells inspected that meet SCC Chapter 24.		16	22	27	7
	Number of wells plugged.		20	16	16	2
	Number of wells plugged that meet SCC Chapter 24.		20	16	16	2
	Number of wells rehabilitated.		8	5	4	3
WORKLOAD	Number of wells rehabilitated that meet SCC Chapter 24.		8	5	4	3
	Number of wells tested.		94	80	90	31
	Number of wells test unsafe for bacteria or nitrate.		26	18	17	11
	Number of wells test unsafe for bacteria or nitrate that are educated by staff regarding how to correct the well.		26	18	17	11
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Assure proper water well installation.	Wells permitted will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  On Target	94%	100%	100%	100%
OUTCOMES	Assure proper water well closure.	Plugged wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  On Target	100%	100%	100%	100%
OUTCOMES	Assure proper well rehabilitation.	Permitted rehabilitated wells will meet Scott County Code: Chapter 24, Non-Public Water Supply Wells.  On Target	100%	100%	100%	100%
OUTCOMES	Promote safe drinking water.	Property owners with wells testing unsafe for bacteria or nitrates will be educated on how to correct the water well.  On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - WATER WELLS

Nothing new to share for this program.

Human Resources

Vanessa Wierman, Director

MISSION STATEMENT

To foster positive employee relations and progressive organizational improvement for employees, applicants and departments by: ensuring fair and equal treatment; providing opportunity for employee development and professional growth; assisting in identifying and retaining qualified employees; utilizing effective, innovative recruitment and benefit strategies; encouraging and facilitating open communication; providing advice on employment issues and being committed to establishing strategic business partnerships with departments to improve organizational design.

GOALS & OBJECTIVES

BOARD GOAL

Employee Retention

- Ensure compensation and benefits are competitive with comparable counties and local labor market within the parameters of established budget goals set by the Board of Supervisors.
- Provide career development opportunities through training, workshops, and avenues for skill growth.
- Ensure policies and programs support work/life balance.

MANAGEMENT GOAL

Talent Acquisition

- Ensure job descriptions accurately represent tasks and duties of each position.
- Ensure recruitment policies support the needs of the County.
- Provide ongoing training for hiring supervisors and managers to ensure selection process follows applicable laws.

MANAGEMENT GOAL

Labor/Employee Relations

- Negotiate fair collective bargaining agreements with unions.
- Enforce and adhere to collective bargaining agreements, personnel and benefit policies.
- Provide counsel to department managers and supervisors on discipline, performance issues, and labor relations.





PROGRAM DESCRIPTION - LABOR MANAGEMENT


Negotiates five union contracts, acts as the County's representative at impasse proceedings.
Compliance with Iowa Code Chapter 20.



TARGET POPULATION

- All those who work for Scott County

STRATEGIC PRIORITY
Employees

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of bargaining units		5	5	5	5	
	Percent of workforce unionized		56%	56%	38%	37%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Number of arbitrations.	To have one or less per year.	0	1	1	0	
		 Exceeds Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Number of collective bargaining agreements negotiated.	Timely negotiations to coincide with budget deadlines. 	4	4	4	0
EFFICIENCY	Number of grievances responded to.	Resolution of contract issues prior to grievances indicate positive labor relations. 	0	3	3	0

QUARTERLY ANALYSIS - LABOR MANAGEMENT

Negotiations and wage re-opener discussions to start in Q2.

PROGRAM DESCRIPTION - RECRUITMENT/EEO COMPLIANCE





Directs the recruitment and selection of qualified applicants for all County positions and implements valid and effective selection criteria. Serve as EEO and Affirmative Action Officer and administers programs in compliance with federal and state laws and guidelines. Serves as County coordinator to assure compliance with ADA, FMLA, FLSA and other civil rights laws.

TARGET POPULATION

- Talent pool, members of the public.
- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of job openings posted		82	115	100	27
	Number of employment applications received		3,937	4,600	4,000	910
	Percent of employees over the age of 55		18%	25%	24%	17%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Percentage of positions filled within 8 weeks of posting excluding DSA positions.	The higher the percentage indicates recruitment process is efficiently serving the needs of the department. 	87%	85%	80%	82%
OUTCOMES	Percentage of employees who leave in the first year not including involuntary separations or temporary employment.	Lower percentage indicates onboarding and employee engagement processes are effective. 	24%	14%	15%	19%
EFFICIENCY	Turnover rate excluding retirements.	Lower percentage indicates benefits, compensation, growth, and culture remain attractive to workforce. 	15%	10%	10%	4%
EFFICIENCY	Number of employees hired in underutilized areas.	Higher number indicates our workplace is attractive to diverse applicant pool. 	16	7	12	7

QUARTERLY ANALYSIS - RECRUITMENT/EEO COMPLIANCE

Recruitment numbers and turnover are steady. Employees separating within the first year is slightly higher than expected but less than last FY.

PROGRAM DESCRIPTION - COMPENSATION/PERFORMANCE APPRAISAL

Monitors County compensation program, conducts organizational studies to ensure ability to remain competitive in the labor market. Work with consultant to review job descriptions and classifications. Responsible for wage and salary administration for employee wage steps. Coordinate and monitor the Employee Performance Appraisal system, assuring compliance with County policy.

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of job descriptions reviewed for accuracy		1	10	10	2	
	Number of organizational studies		23	20	15	0	
	Number of new hires		119	110	115	31	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Percent of reviews not completed within 30 days of effective date.	Higher percentage indicates managers/supervisors are not providing timely feedback to employees.	50%	45%	50%	57%	
		🔴Below Target					

QUARTERLY ANALYSIS - COMPENSATION/PERFORMANCE APPRAISAL

Annual evaluations are a struggle for supervisors to complete. HR is reviewing the process and desired outcomes.

PROGRAM DESCRIPTION - BENEFIT ADMINISTRATION


Administers employee benefit programs (group health insurance, group life, LTD, deferred compensation and tuition reimbursement program) including enrollment, day to day administration, as well as cost analysis and recommendation for benefit changes.





TARGET POPULATION

- Scott County benefit eligible employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of benefit eligible employees		661	635	665	648	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Cost of health benefit PEPM.	Assess the efficiency and sustainability of County's health benefits program.	\$1,566	\$1,450	\$1,450	\$1,639	
		 On Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Percent of family health insurance to total insurance enrollment.	Assess whether family health insurance is a valued benefit.  On Target	60%	65%	65%	60%
EFFICIENCY	Percent of eligible employees enrolled in deferred compensation.	Assesses whether proper retirement education and marketing are occurring.  On Target	72%	65%	62%	58%
EFFICIENCY	Percent of participating 457 employees estimated to receive full match.	Assess whether employees are taking advantage of program and if match amount is attractive.  On Target	62%	73%	73%	71%
EFFICIENCY	Percent of eligible employees participating in Y@work program.	Participation rates evaluate whether this program is valued.  On Target	23%	24%	30%	25%

QUARTERLY ANALYSIS - BENEFIT ADMINISTRATION

HR should focus on education of deferred compensation and Y @ work.

PROGRAM DESCRIPTION - POLICY ADMINISTRATION

Develops County-wide human resources and related policies to ensure best practices, compliance with state and federal law and their consistent application County wide.

TARGET POPULATION

- Scott County employees and citizens.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of administrative policies		77	77	77	76	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Review policies every 5 years to ensure compliance with laws and best practices.	Regular alignment indicates best practices, regulatory requirements, and risk management are being observed. 🚫Below Target	8	10	10	0	

QUARTERLY ANALYSIS - POLICY ADMINISTRATION

HR will spend time reviewing policies throughout the rest of FY26.

PROGRAM DESCRIPTION - EMPLOYEE DEVELOPMENT

Evaluate needs, plans and directs employee development programs such as in-house training programs for supervisory and non-supervisory staff to promote employee motivation and development. Coordinates all Employee Recognition and the new Employee Orientation Program.

TARGET POPULATION

- Scott County employees.

STRATEGIC PRIORITY

Employees

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of employees in leadership program		121	119	100	121
	Number of training opportunities provided by HR		12	15	15	1
	Number of hours of leadership training provided		21.5	20	20	0
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Percentage of leadership/management employees attending County sponsored supervisory training.	Increased participating indicates supervisory population is engaged in training initiatives. Below Target	39%	20%	20%	0%
	Percentage of employees attending County sponsored training.	Increased participating indicates employee population is engaged in training initiatives. Below Target	29%	20%	20%	2%

QUARTERLY ANALYSIS - EMPLOYEE DEVELOPMENT

One group orientation in August 2025.

Department of Health and Human Services (HHS)

Kelly Kennedy Garcia, State Director

MISSION STATEMENT

Iowa HHS provides programs and services that protect and improve the health and resiliency of individuals, families, and the community.

GOALS & OBJECTIVES

MANAGEMENT GOAL Financially Responsible

- HHS is a non-profit agency. HHS will continuously evaluate our operational budget to ensure cost saving opportunities are evaluated on a continuous basis.

MANAGEMENT GOAL Support Families

- The Department of Health and Human Services is legally responsible for assessing reports of suspected child and dependent adult abuse. HHS will assess reported concerns to ensure the safety of children and dependent adults; identify strengths and supports the family has; assist alleged victims and their families in locating and providing referrals to community supports to meet their needs.

MANAGEMENT GOAL Access to Programs

- The Department of Health and Human Services is federally mandated to provide assistance programs within the state of Iowa. HHS will provide access to the following programs: SNAP (Supplemental Nutrition Assistance), Medicaid, Cash Assistance – FIP (Family Investment Program), Child Care Assistance, Rent Reimbursement, and Job Training.

PROGRAM DESCRIPTION - IOWA FAMILY WELL-BEING AND PROTECTION

1. Child Protective Services: The Department of Health and Human Services has a legal responsibility to assess reports of suspected abuse when all of the following criteria are met: The victim is a child (under the age of 18 years) and the child is subjected to one or more of the categories of child abuse defined by law, Iowa Code section 232.68.

2. Dependent Adult Protective Services: The Department of Health and Human Services has the legal responsibility to assess reports of suspected abuse of persons who meet the definition of dependent adult, who have either been abused or neglected by a caretaker or have neglected themselves, are assessed by HHS. Dependent adult means a person eighteen years of age or older who is unable to protect the person's own interests or unable to adequately perform or obtain services necessary to meet essential human needs, as a result of a physical or mental condition which requires assistance from another, or as defined by Department rule.

PERFORMANCE

INDICATORS

Exceeds Target


On Target

Static

Below Target

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Child Protective Assessments	2,085	2,812	2,871	347
	Percentage of founded/unfounded children cases	New Measurement	New Measurement	20%/ 80%	N/A
	Adult Protective Assessments	1,231	358	375	97
	Percentage of founded/unfounded adult cases	New Measurement	New Measurement	20%/ 80%	N/A
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	The Department of Health and Human Services will provide timely service for families and individuals.	The social workers will complete assessments/make a determination on a case within 30 days 80% of the time.  On Target			
		New Measurement for FY26	New Measurement for FY26	80%	80%

QUARTERLY ANALYSIS - IOWA HHS FAMILY WELL-BEING AND PROTECTION

Because the large majority of reportable data is provided by the State of Iowa and reporting guidelines have changed since these workloads and outcomes were selected, the data may periodically be unavailable. This is the case for two workloads above. Workload and outcome changes are currently being discussed for FY27 BFOs.

Information Technology

Matt Hirst, Director

MISSION STATEMENT

IT's mission is to provide dependable and efficient technology services to County employees by: empowering employees with technical knowledge; researching, installing, and maintaining innovative computer and communication systems; and implementing and supporting comprehensive business solutions.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Community Development Application

- The overall goal of this project is to take advantage of the newest technology and harness efficiencies by reviewing business processes and implementing technology to enhance existing business processes performed by County departments. The County is planning to replace its current software systems environment with a new system or combination of software systems, and to adopt systems functionality to support core permitting processes.

MANAGEMENT GOAL

Web Content Management System Upgrade

- The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, IT is planning to review website content in coordination with contributors and seek solutions for improved content delivery efficiency and timeliness.

MANAGEMENT GOAL

Phone System Upgrade

- The overall goal of this project is to upgrade the current solution to the latest technology reviewing opportunities for improving efficiency and security. Additionally, the County is planning to replace its older phone handsets.

PROGRAM DESCRIPTION - ADMINISTRATION

To provide responsible administrative leadership and coordination for the Information Technology Department and to assure stability and security of County technology solutions for Scott County Offices and Departments by providing dependable and timely administration as well as oversight of application, infrastructure, GIS, and web development technology programs.

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target



TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Authorized personnel (FTE's)		18	20	20	20
	Departmental budget		\$4,208,850	\$3,863,528	\$4,470,246	\$1,902,509
	Electronic equipment capital budget		\$2,161,008	\$3,828,000	\$6,617,500	\$499,292
	Users supported (County / Other)		805 / 473	750 / 500	800 / 475	783 / 470
	Users completing security training (Completed / Past Due)		644 / 202	675 / 450	675 / 450	687 / 158
	# of COTS supported (APP/GIS/INF)		14 / 28 / 65	14 / 26 / 65	14 / 26 / 65	14 / 28 / 65
	# of Custom Applications supported (APP/GIS)		31 / 88	31 / 86	31 / 86	31 / 86
	# of Emergency Support Calls		61	50	50	26
	# of new work orders		491	340	450	220
	# of work orders completed		474	340	450	204
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Keep organizational technology security skills current.	Organizational security training completion rate at or above 90%.	100%	90%	90%	100%
		🎯 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Efficient use of technology.	Keep # of devices per employee <= 1.5				
		 On Target	1.28	1.5	1.5	1.32
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.				
		 On Target	8 days 3 hours	7 days	7 days	4 Days

QUARTERLY ANALYSIS - ADMINISTRATION

None.

PROGRAM DESCRIPTION - APPLICATIONS

Application Management: Manage and provide both COTS (Commercial Off-The-Shelf) and Custom applications to meet defined business requirements of County Offices and Departments.

Data Management: Manage and provide access to and from County DB's (Databases) for internal or external consumption.


System Integration: Provide and maintain integrations/interfaces between hardware and/or software systems.

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of document type groups supported in ECM	39	38	38	39	
	# of documents supported in ECM	3.6 M	3.6 M	3.6 M	3.7 M	
	# of new work orders	554	~500	400	204	
	# of work orders completed	529	~500	400	192	
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	8 days 5 hours	7 days	7 days	4 days, 11 hours

QUARTERLY ANALYSIS - APPLICATIONS

None.

PROGRAM DESCRIPTION - GEOGRAPHIC INFORMATION SYSTEMS (GIS) AND WEB

Geographic Information Systems: Develop, maintain, and provide GIS data services to County Offices and Departments. Support county business processes with application of GIS technology.




Web Management: Provide web hosting and development to facilitate access to public record data and county services.

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# ArcGIS desktop users.		58	47	55	64
	# Web and/or WebGIS applications managed		88	77	100	98
	Average # web daily unique visitors		8,133	8,427	9,000	8,962
	Average # web daily page views		131,330	120,807	130,000	136,047
	GovDelivery Subscribers		41,517	39,843	40,000	41,563
	GovDelivery Subscriptions		82,485	83,501	85,000	81,134
	# of new work orders		176	~25	100	93
	# of work orders completed		175	~25	100	74
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	# GIS applications publicly available.	30 GIS applications or more.  Exceeds Target	34	30	30	43
EFFICIENCY	GovDelivery - Unique Email Opens.	Outreach success % to constituents at or above 25%.  Exceeds Target	30.9%	25.0%	25.0%	33.8%
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.  On Target	1 day 8 hours	7 days	7 days	3 days 6 hours

QUARTERLY ANALYSIS - GIS AND WEB

None.

PROGRAM DESCRIPTION - INFRASTRUCTURE

Data Network: Provide LAN/WAN data network to include access to the leased-line and fiber networks that provide connectivity to remote facilities as well the Internet.

User Infrastructure: Acquire, maintain, and support PC's, laptops, printers, displays, and miscellaneous electronics.

Servers: Maintain servers including Windows servers, file and print services, and application servers.


Data Storage: Provide and maintain digital storage.

TARGET POPULATION

- All those who work for Scott County
- Organizations supported by Scott County IT

STRATEGIC PRIORITY

Organizational Efficiency

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	# of network access devices supported		303	245	300	303	
	# of network ports supported		5,648	4,750	5,700	5,648	
	% of Internet up-time		99.00%	99.00%	99.00%	99.00%	
	# of PC's		528	575	600	528	
	# of Laptops / Tablets		502	250	400	502	
	# of Printers/MFP's		157	160	160	157	
	# of Cameras		747	581	700	759	
	# of Remote Connected Users		330	350	200	350	
	% of storage consumed		74%	70%	75%	75%	
	TBs of data stored		81TB	77TB	75TB	88TB	
	# of VoIP phones supported		1144	1360	1360	1400	
	# of cellular phone and data lines supported		437	370	450	431	
	# of new work orders		774	~650	600	145	
	# of work orders completed		754	~650	600	127	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Avg. time to complete work orders	Complete support requests in an efficient and timely manner.	8 days 5 hours	7 days	7 days	4 days 23 hours	
		 On Target					

QUARTERLY ANALYSIS - INFRASTRUCTURE

The infrastructure team has done a great job to decrease the amount of time it takes to complete a support request, bringing it down from 8 days and 5 hours at the end of FY25 to 4 days and 23 hours at the end of FY26 1st QT.

MEDIC EMS

Paul Andorf, Director

MISSION STATEMENT

The mission of MEDIC EMS is to improve the health of our community by providing professional emergency medical services and compassionate care.

GOALS & OBJECTIVES

MANAGEMENT

To integrate former not-for-profit into County Services

- MEDIC EMS became part of Scott County in fiscal year 2024. The newly created department will continue to move forward in the County PRIDE philosophy while providing services to the community.

Management

Emergency Response

- Provide emergency response services to Scott County service areas.

MANAGEMENT

Non-Emergency Transport

- To provide non-emergency transportation services, when staffing is available to the Community.

PROGRAM DESCRIPTION - AMBULANCE RESPONSE

Provide advanced level pre-hospital emergency medical care and transport.

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Requests for ambulance service	36,393	35,371	39,044	9,761
	Total number of transports	26,969	25,686	28,108	7,027
	Event Standbys	189	216	452	113
	Total Requests - Blue Grass Operation	762	780	952	238
	Total Requests - Clinton Operation	1,674	1,530	1,852	463
	Total Requests - Eldridge Operation	1,124	1,102	1,188	297
	Total Requests - LeClaire Operation	698	563	796	199
	Total Requests - Metro Operation	31,741	30,904	33,888	8,472
	Total Requests - Other	394	492	376	94
	Out of Town Transports - Total	2,256	1,732	2,136	534
	Out of Town Transports - Clinton	1,033	659	1,116	279
	Out of Town Transports - Metro	1,166	987	996	249
	Out of Town Transports - Other	57	86	24	6
	Mutual Aid - Scott County Prehospital	8	10	0	0
	Mutual Aid - Transfer	85	264	80	20
	Metro Average Response Times	7 mins 43 sec	8 mins 01 sec	7 mins 41 sec	7 mins 41 sec
	Rural Average Response Times	10 mins 51 sec	11 mins 07 sec	10 mins 47 sec	10 mins 47 sec
	Condition Yellow Activations	493	917	388	97
	Condition Red Activations	51	103	12	3

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Urban Priority 1* Response times will be <= 8 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Below Target	86.0%	85.0%	85.0%	87.1%
OUTCOMES	Urban Priority 2* Response times will be <= 10 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	93.4%	90.0%	90.0%	94.4%
OUTCOMES	Urban Priority 3* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	93.2%	90.0%	90.0%	92.6%
OUTCOMES	Rural Priority 1* Response times will be <= 14 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  On Target	89.3%	90.0%	90.0%	90.9%
OUTCOMES	Rural Priority 2* Response times will be <= 17 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	95.0%	90.0%	90.0%	97.5%
OUTCOMES	Rural Priority 3* Response times will be <= 19 minutes 59 seconds.	Response time targets will be achieved at >= 90% compliance.  Exceeds Target	98.0%	90.0%	90.0%	96.0%
OUTCOMES	Metro Transport Unit Hour Utilization.**	0.38 UHU or Less.  Below Target	0.44	0.48	0.42	0.42
OUTCOMES	Transfer On-Time Performance.	Response time targets will be achieved at >= 90% compliance.  Below Target	53.2%	90.0%	56.6%	56.6%

* Currently investigating redefining the definition based on Initial Patient Acuity vs EMD Protocol

** Currently investigating redefining the definition and target value based UHU vs mUHU vs weighted mUHU as outlined in PCG Report

QUARTERLY ANALYSIS - AMBULANCE RESPONSE

We continue to see an increase in demand with dispatches and transports with little relief in crew workload with UHU at 0.42. This is also evident in Transfer On-Time Performance in which we will hold transfers to cover 911 calls. All fractions meet performance standards except for Code 1 calls, which also reflects available resources to respond to these calls. We are able to still handle our own 911 calls without mutual aiding to other agencies and this is reflection of management and administrative staff sublimating staffed ambulances to handle the call surges and demand. July call volume was the highest in over 43 years.

PROGRAM DESCRIPTION - FINANCIAL


Financial accountability and measurement of services provided.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Gross Charges		\$ 48,142,795	\$ 45,186,956	\$ 51,590,940	\$ 12,897,735
	Discounts		\$ (33,555,410)	\$ (32,816,514)	\$ (32,675,792)	\$ (8,168,948)
	Refunds & Write-Offs		\$ (2,827,928)	\$ (1,805,951)	\$ (2,858,556)	\$ (714,639)
	Total Payments Received		\$ (12,883,529)	\$ (11,544,443)	\$ (13,212,709)	\$ (3,303,177)
	Ending Accounts Receivables		\$ 7,853,808	\$ 9,500,000	\$ 8,564,779	\$ 8,564,779
	Payments Received for Professional Services		\$ 386,820	\$ 370,000	\$ 410,304	\$ 102,576
	Bad Debt Percentage		6.0%	4.0%	6.0%	5.8%
	Charity Care Percentage		0.12%	1.3%	1.3%	0.13%
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Average Days from Date of Service to First Payment.	50 days or less to minimize the amount of time between invoicing and receiving funds.  Below Target	59	50	51	51
EFFICIENCY	Average Days from Date of Service to Final Payment.	65 days or less helps to keep accounts from going to collections.  Exceeds Target	68	65	56	56
EFFICIENCY	Patient Care Record Month End Completion.	<=5 Business Days of Following Month.  Below Target	19	5	16	16
EFFICIENCY	Accounts Receivables Over 90 Days.	15% or less.  Below Target	30.3%	15.0%	27.4%	27.4%
EFFICIENCY	Bad Debt Recovery Rate.	5% or greater.  Below Target	6.5%	5.0%	5.0%	2.5%
EFFICIENCY	Average Days from Date of Service to First Bill Sent.	20 days or less to minimize the amount of time between invoicing and receiving funds.  Below Target	27	20	33	25

QUARTERLY ANALYSIS - FINANCIAL

Based on first quarter projections, we are exceeding gross revenue projects due to increased call volume. We continue to have issues with crews getting their charts completed in a timely manner mainly due to crew workload and high UHU which does not offer much time for them to complete charts between calls. AR over 90 days primarily reflects patient responsibility in covering their co-pays. Bad Debt Recovery is low this quarter with the majority of Bad Debt Recovery expected to occur in the Spring of 2026. The Date of Service to First Payment, Final Payment, and First Bill Sent is primarily caused by delays in crews completing their charts and the amount of charts the biller has to process because of the

PROGRAM DESCRIPTION - CLINICAL OUTCOMES

As a first responder, the responding units are trained in lifesaving techniques and skills. Increasing the training in the community will improve positive outcomes for patients.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Cardiac Arrest - Bystander CPR	53.4%	60.0%	55.0%	76.3%
	Cardiac Arrest - Dispatch CPR	100.0%	100.0%	100.0%	100.0%
	Cardiac Arrest - Return of Spontaneous Circulation	34.9%	50.0%	48.0%	50.0%
	Cardiac Arrest - Ventricular Tachycardia/Ventricular Fibrillation Discharged Alive	28.1%	50.0%	35.0%	40.0%
	Cardiac Arrest - Discharged Alive - UT Stein Standard	14.8%	30.0%	25.0%	30.0%
	Cardiac Arrest - Discharged Alive - All Calls	18.2%	30.0%	25.0%	38.1%

QUARTERLY ANALYSIS - CLINICAL OUTCOMES

Cardiac arrest survival is showing a posting trending.

PROGRAM DESCRIPTION - DISPATCH

The County Department maintains its own dispatch services in order to provide detailed instructions to first responders and callers.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total Dispatches	51,185	48,000	49,000	17,204
	EMDs	24,145	23,000	23,000	6,985

QUARTERLY ANALYSIS - DISPATCH

July and August showed record historical volume in EMDs performed, reflective of the increased call volume.

PROGRAM DESCRIPTION - WORKFORCE HEALTH & SAFETY



As a mobile first responder, the County has a responsibility to respond with safety of staff and public in mind. Staff are expected to adhere to posted speed limits and wear seat belts.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Driver Safety - Miles Driven		469,813	380,000	380,000	UTE
	Driver Safety - Non-Emergency Miles		391,246	300,000	300,000	UTE
	Driver Safety - Emergency Miles		78,567	75,000	65,000	UTE
	Driver Safety - Over Speed Issue		61	70	70	UTE
	Driver Safety - Extreme Over Speed Issue		1	0	1	UTE
	Driver Safety - Over Force Issue		838	678	678	UTE
	Driver Safety - Extreme Over Force Issue		1	1	1	UTE
	Driver Safety - Seatbelt Issue		0	0	0	UTE
	Driver Safety - Spotter Issue		633	300	400	UTE
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Driver Safety - Company Level.	Drivers are at level 8 or higher.  Exceeds Target	10	9	9	UTE
	Driver Safety - % of Drivers Above Level 7.	97% or higher.  Exceeds Target	100%	99%	99%	UTE

QUARTERLY ANALYSIS - WORKFORCE HEALTH & SAFETY

The driver safety program was Unable to Evaluate (UTE), due to RoadSafety program was discontinued by the vendor. We are in the proces of going to a new vendor with new hardware being installed in November-December.

PROGRAM DESCRIPTION - PATIENT SURVEY


MEDIC EMS seeks feedback from users on operation efficiency and response through a patient survey program.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Surveys		802	550	550	
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Cumulative Average.	90% or Greater.  Exceeds Target	93.3%	90.0%	90.0%	93.6%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Helpfulness of the person you called for an ambulance.	90% or Greater  Exceeds Target	93.9%	90.0%	90.0%	93.4%
EFFICIENCY	Concern Shown By The Person You Called For An Ambulance	90% or Greater  Exceeds Target	94.2%	90.0%	90.0%	94.2%
EFFICIENCY	Extent to which you were told what to do until the ambulance arrived.	90% or Greater.  Exceeds Target	92.7%	90.0%	90.0%	91.1%
EFFICIENCY	Extent to which the ambulance arrived in a timely manner.	90% or Greater.  Exceeds Target	93.4%	90.0%	90.0%	94.9%
EFFICIENCY	Cleanliness of the ambulance.	90% or Greater.  Exceeds Target	95.9%	90.0%	90.0%	95.8%
EFFICIENCY	Comfort of the ride.	75% or Greater.  Exceeds Target	85.2%	75.0%	75.0%	86.8%
EFFICIENCY	Skill of the person driving the ambulance.	90% or Greater.  Exceeds Target	94.9%	90.0%	90.0%	95.1%
EFFICIENCY	Care Shown By The Medics Who Arrived With The Ambulance.	90% or Greater.  Exceeds Target	95.7%	90.0%	90.0%	96.1%
EFFICIENCY	Degree to which the Medics took your problem seriously.	90% or Greater.  Exceeds Target	95.9%	90.0%	90.0%	96.2%
EFFICIENCY	Degree to which the medics listened to you and/or your family	90% or Greater.  Exceeds Target	95.9%	90.0%	90.0%	95.5%
EFFICIENCY	Skill of the Medics.	90% or Greater.  Exceeds Target	95.9%	90.0%	90.0%	96.6%
OUTCOMES	Extent to which the Medics kept you informed about your treatment.	90% or Greater.  Exceeds Target	93.8%	90.0%	90.0%	95.2%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Extent to which the medics kept you informed about your treatment	90% or Greater.  Exceeds Target	93.7%	90.0%	90.0%	95.2%
EFFICIENCY	Extent to which Medics included you in the treatment decisions.	90% or Greater.  Exceeds Target	93.7%	90.0%	90.0%	95.4%
EFFICIENCY	The degree to which the Medics relieved your pain or discomfort.	90% or Greater.  On Target	91.0%	90.0%	90.0%	93.4%
EFFICIENCY	Medics' concern for your privacy.	90% or Greater.  Exceeds Target	94.4%	90.0%	90.0%	94.2%
EFFICIENCY	Extent to which the Medics cared for you as a person.	90% or Greater.  Exceeds Target	95.8%	90.0%	90.0%	95.7%
EFFICIENCY	Professionalism of the staff in our ambulance service billing office	90% or Greater.  On Target	88.1%	90.0%	90.0%	90.5%
EFFICIENCY	Willingness of the staff in our billing office to address your needs.	90% or Greater.  On Target	87.6%	90.0%	90.0%	90.1%
EFFICIENCY	How well did our staff work together to care for you.	90% or Greater.  Exceeds Target	94.5%	90.0%	90.0%	94.9%
EFFICIENCY	Extent to which our staff eased your entry into the medical facility.	90% or Greater.  Exceeds Target	94.2%	90.0%	90.0%	94.5%
EFFICIENCY	Appropriateness of emergency medical treatment.	90% or Greater.  Exceeds Target	94.1%	90.0%	90.0%	95.2%
EFFICIENCY	Extent to which the services received were worth the fees charged.	80% or Greater.  Exceeds Target	89.1%	80.0%	80.0%	91.7%
EFFICIENCY	Overall rating of the care provided by Medic EMS.	90% or Greater.  Exceeds Target	95.1%	90.0%	90.0%	94.9%
EFFICIENCY	Likelihood of recommending Medic EMS to others.	90% or Greater.  Exceeds Target	94.0%	90.0%	90.0%	93.8%

QUARTERLY ANALYSIS - PATIENT SURVEY

Our patient surveys continue to reflect the outstanding work our employees are performing with high patient satisfaction.

Non-Departmental

Centralized Departments

MISSION STATEMENT

Non Departmental expenditures and operations represent centralized services that reach multiple departments or public services and are not managed by one department. The operations are used to meet the Board of Supervisors general objectives and may be within any functional service area of the County.

GOALS & OBJECTIVES

BOARD GOAL Fleet Services

- When replacing vehicles or equipment, request quotes for extended warranties to minimize future repair costs.

BOARD GOAL ARPA

- Mange the ARPA project for the entire county. The County ARPA plan includes the response to the Public Health Emergency, maintaining vital services and building a strong, resilient and equitable recovery.

BOARD GOAL Opioid Settlement

- The County is evaluating how to use the proceeds of the National Opioid Settlement Fund to address the national opioid crisis through local programming.

PROGRAM DESCRIPTION - FLEET EQUIPMENT & EQUIPMENT OPERATIONS



To provide safe and serviceable vehicles and equipment in the most efficient and economical manner to internal County customers. To provide modern, functional, and dependable vehicles/equipment in a ready state so that Scott County citizen needs are met with the least cost and interruptions in service are minimized.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY Departmental

PERFORMANCE
INDICATORS
🟢 On Target
🔴 Below Target
↔ Static

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Vehicle Replacement (Excluding Conservation)		\$1,512,689	\$3,018,343	\$2,517,253	\$0	
	Vehicle Downtime Less Than 24 Hours		92%	95%	95%	97%	
	Average Time for Service Non-Secondary Roads Vehicles/Equipment		30 Minutes	45 Minutes	45 Minutes	33 Minutes	
	Average Time for Service Secondary Roads Vehicles/Equipment		97 Minutes	240 Minutes	240 Minutes	95 Minutes	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	To maintain high levels of service to Scott County vehicles/equipment.	Service within 10% of manufacturer's recommended hours or miles.  On Target	97%	95%	95%	98%	
EFFICIENCY	To provide time sensitive mobile repairs.	Respond to all mobile calls within 1 hour.  On Target	98%	95%	95%	98%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	To provide customers timely servicing and repairs.	Begin service/repairs within 10 minutes of show time.  Static	100%	95%	95%	100%
EFFICIENCY	To provide communications to customers that servicing and repairs are complete.	Contact customer within 10 minutes of service/repair completion.  On Target	99%	95%	95%	98%

QUARTERLY ANALYSIS - EQUIPMENT & EQUIPMENT OPERATIONS

Fleet procurement and maintenance continues to be a point of emphasis for the County. The County fleet manager continues to evaluate prior operations and is making improvements to maximize efficiency and cost containment. The fleet manager has improved asset procurement procedures to contain expenditures and streamline processes.

PROGRAM DESCRIPTION - ARPA





The American Rescue Plan Act (ARPA) provides immediate funding for Scott County projects that meet federal guidelines addressing the broad range of public health and negative economic challenges caused or exacerbated by the COVID-19 emergency. There are four major categories of eligible uses. 1.) Public sector revenue. 2.) Public health and economic response. 3.) Premium pay for essential workers. 4.) Water, sewer and broadband infrastructure.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	ARPA Dollars Expended		\$20,942,641	\$10,325,747	\$12,588,128	\$723,221	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Administration Center Air Supply Project.	To upgrade air supply unity within the six-story building which servers 200+ people on a daily basis.  On Target	\$2,700	\$0	\$0	COMPLETE	
OUTCOME	Mt Joy Sewer Project.	This project addresses storm water collection and transfer within unincorporated Scott County.  Static	\$0	\$0	\$8,500,000	\$0	
OUTCOME	Park View Storm Sewer Project.	This project addresses storm water collection and distribution within unincorporated Scott County.  Static	\$0	\$0	\$1,600,000	\$0	
OUTCOME	West Locust Sewer Project.	Project is to subgrant amount to the City of Davenport for centralized wastewater collection and conveyance.  On Target	\$1,600,000	\$1,600,000	\$1,600,000	COMPLETE	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	Scott County Parks Wastewater Collection Project.	Address wastewater collection and distribution within Scott County Parks. Below Target	\$1,250,642	\$386,477	\$1,613,523	\$33,288
OUTCOME	Conservation Trail System Project.	Strong healthy communities, and neighborhood features that promote health and safety. Static	\$1,915,127	\$1,639,109	\$360,891	\$188,971
OUTCOME	Salvation Army-Shelter to Stability Project and HHSI-Supportive Housing Project.	Rapid Re-housing approach for shelter, housing, support service and administrative services. On Target	\$1,216,342	\$1,396,328	\$2,042,714	\$453,462
OUTCOME	Coop COG Project.	Continuity of general government operations and continuity of government dedicated space. On Target	\$2,431,033	\$2,454,444	\$0	COMPLETE
OUTCOME	Scott County Tourism Project.	Aid to the Tourism industry within Scott County. On Target	\$52,000	\$50,000	\$50,000	\$48,000
OUTCOME	General Capital Projects.	Utilize the lost revenue provision to contribute to capital projects of general government services. On Target	\$3,575,000	\$2,799,389	\$0	COMPLETE

QUARTERLY ANALYSIS - ARPA

ARPA funding represents a once in a lifetime infusion of federal grants, with local decision making based on the assessed needs of the Community. The Board of Supervisors has developed the spending plan and continues to meet the program guidelines of contracting all services by December 31, 2024, with final expenditures occurring by December 31, 2026. Projects are on schedule to be encumbered by December 31, 2024.

PROGRAM DESCRIPTION - OPIOID

To support activities to remediate the opioid crisis and treat or mitigate opioid use disorder and related disorders through prevention, harm reduction, treatment and recovery services.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Program Development		1	1	1	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2023-24 ACTUAL	2024-25 BUDGETED	2024-25 PROJECTED	3 MONTH ACTUAL
OUTCOME	To develop Opioid eligible programming by June 30, 2023.	Resources received will be applied to programming guided by the national settlement standards.	2 Programs Developed \$300,000	1 Program Developed \$300,000	Continued program development and coordination, \$300,000 per year	Continued program development and coordination, \$300,000 per year	
		<div>↔Static</div>					

QUARTERLY ANALYSIS - OPIOID

The Opioid prevention and education program is a new county wide program sponsored through the national Opioid settlement litigation. A study group with community members, the County Health Department and the County Community Services Department is completing a study of services in January, 2024. Subsequently programming will be offered in FY 2024 and 2025 based on their recommendations.

Planning and Development

Greg Schaapveld, Director

MISSION STATEMENT

To provide professional planning, development and technical assistance to the Board of Supervisors, the Planning and Zoning Commission and the Zoning Board of Adjustment in order to draft, review and adopt land use policies and regulations that guide and control the growth of Scott County by balancing the need to identify areas appropriate for development with the need to preserve productive farm land and protect farming operations and also to fairly enforce County building, subdivision and zoning codes for the protection of the public health, safety and welfare of Scott County citizens by efficiently and effectively interpreting and implementing the regulations.

GOALS & OBJECTIVES

BOARD GOAL

Local and Regional Economic Growth

- Planning staff serves on various Quad Cities local and regional Boards and committees. Quad Cities Riverfront Council, GDRC Architectural Review Committee, and the Scott County Housing Council all strive to have a positive impact on the regional economy. Tourism, industrial development, and quality housing are important components for economic growth. The Planning Staff represents and advocates Scott County's interests and adopted Board goals for these various regional organizations.

MANAGEMENT GOAL

Administration and Zoning

- The Planning staff strives to answer all questions regarding land use, zoning, and building codes as accurately as possible. Department staff will also review and process all applications in a timely fashion. Building inspections are scheduled and conducted professionally.

MANAGEMENT GOAL

Ag Land Preservation

- Administering and applying Scott County's strict Ag Preservation land use policies is a challenging but rewarding duty. Preserving prime farm ground and protecting ag operations maintains Scott County's rural character. However, Scott County still encourages growth & development to occur inside city limits which does at times occur on prime farmland. Planning staff strives to balance these sometimes conflicting goals with our recommendations and presentations on future land use.

PROGRAM DESCRIPTION - ADMINISTRATION

Administration of the Planning and Development Departments duties and budget. Prepare, review and update the Scott County Comprehensive Plan as recommended by the Planning and Zoning Commission.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE

INDICATORS



↑↑↑ Exceeds Target

🟢 On Target

↔ Static

↓↓↓ Below Target

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Appropriations expended	\$418,137	\$570,110	\$570,110	\$121,335
	Revenues received	\$409,325	\$314,720	\$314,720	\$113,627
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	EFFECTIVENESS/ PERFORMANCE INDICATORS To expend less than 100% of approved budget expenditures. 🟢 On Target	65%	95%	95%	27%
	Maintain expenditures within approved budget.				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Implementation of adopted County Comprehensive Plan.	Land use regulations adopted and determinations made in compliance with County Comprehensive Plan.  On Target	100%	100%	100%	100%
COST	Maximize budgeted revenue.	To retain 100% of the projected revenue.  On Target	96%	100%	100%	100%

QUARTERLY ANALYSIS - ADMINISTRATION

Expenses exceeded revenue this quarter primarily due to the timing of annual payments to outside agencies occurring at the beginning of the fiscal year while revenues are recognized relatively consistently throughout the year.

PROGRAM DESCRIPTION - BUILDING INSPECTION/CODE ENFORCEMENT




Review building permit applications, issue building permits, enforce building codes, and complete building inspections. Review building code edition updates.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total number of building permits issued		1,319	1,250	1,250	409
	Total number of new house permits issued		54	50	50	20
	Total number of inspections completed		2,682	2,500	2,500	638
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Review and issue building permit applications within five working days of application.	95% of permits are issued within five working days of application.  On Target	95%	95%	95%	95%
EFFICIENCY	Review and issue building permit applications for new houses within five working days of application.	95% of new house permits are issued within five working days of application.  On Target	95%	95%	95%	95%
EFFICIENCY	Complete inspection requests within two days of request.	95% of inspections are completed within two days of request.  On Target	95%	95%	95%	95%

QUARTERLY ANALYSIS - BUILDING INSPECTION/CODE ENFORCEMENT

Among the single-family permits issued this quarter are four for a quad-plex residential building in LeClaire. With a full neighborhood of such structures platted and demand for such dwellings seemingly high, it's likely the number of new house permits issued this year could exceed our projection.

PROGRAM DESCRIPTION - ZONING AND SUBDIVISION CODE ENFORCEMENT




Review zoning and subdivision applications, interpret and enforce zoning and subdivision codes.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Review of Zoning applications		7	12	12	0	
	Review of Subdivision applications		5	4	4	1	
	Review Plats of Survey		29	40	40	3	
	Review Board of Adjustment applications		4	6	6	2	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Review and present Planning and Zoning Commission applications.	All applications are reviewed in compliance with Scott County Zoning & Subdivision Ordinances.  On Target	12	16	16	3	
EFFICIENCY	Review and present Zoning Board of Adjustment applications.	All applications are reviewed in compliance with Scott County Zoning Ordinance.  On Target	4	6	6	2	
EFFICIENCY	Investigate zoning violation complaints and determine appropriate enforcement action in timely manner.	% of complaints investigated within three days of receipt.  On Target	95%	95%	95%	95%	

QUARTERLY ANALYSIS - ZONING AND SUBDIVISION CODE ENFORCEMENT

Zoning cases, plats of survey, and complaints are relatively stable.

PROGRAM DESCRIPTION - FLOODPLAIN ADMINISTRATION

Review and issue floodplain development permit applications and enforce floodplain regulations. Review floodplain map updates.


TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Floodplain permits issued	7	10	10	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Review and issue floodplain development permit applications for unincorporated areas of the County.	Permits are issued in compliance with floodplain development regulations. 	7	10	10	7

QUARTERLY ANALYSIS - FLOODPLAIN ADMINISTRATION

Increased understanding of what work requires a floodplain is likely leading to the spike in applications.

PROGRAM DESCRIPTION - E-911 ADDRESSING ADMINISTRATION


Review and assign addresses to rural properties, notify Sheriff's Dispatch office and utilities. Enforce provisions of County E-911 addressing code.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of new addresses issued		25	50	50	9	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Correct assignment of addresses for property in unincorporated Scott County.	Addresses issued are in compliance with E-911 Addressing Ordinance. 	25	50	50	9	

QUARTERLY ANALYSIS - E-911 ADDRESSING ADMINISTRATION

Included amongst the newly assigned addresses are two public utility substation sites and an accessory dwelling unit.

PROGRAM DESCRIPTION - TAX DEED ADMINISTRATION

Research titles of County Tax Deed properties. Dispose of County Tax Deed properties in accordance with adopted County policy.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Tax Deeds taken		0	50	50	0	
	Number of Tax Deeds disposed of		61	50	50	0	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Tax Certificate delivered from County Treasurer.	Review of title of tax certificate properties held by Scott County.	0	50	50	0	
		↔Static					
OUTCOME	Hold Tax Deed Auction.	Number of County tax deed properties disposed of.	61	50	50	0	
		↔Static					

QUARTERLY ANALYSIS - TAX DEED ADMINISTRATION

As this is a once-a-year event, it's not uncommon for the figures to remain at zero until the auction, which is tentatively planned for early 2026.

PROGRAM DESCRIPTION - HOUSING

Participation and staff support with Quad Cities Housing Cluster and Scott County Housing Council.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Amount of funding for housing in Scott County		\$763,493	\$750,000	\$750,000	\$75,716	
	Number of units assisted with Housing Council funding		275	450	450	162	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Scott County Housing Council funds granted for housing related projects.	Amount of funds granted for housing development projects in Scott County. 🎯 On Target	\$763,493	\$750,000	\$750,000	\$75,716	
OUTCOME	Housing units developed or inhabited with Housing Council assistance.	Number of housing units. 🎯 On Target	275	458	450	162	
OUTCOME	Housing units constructed or rehabilitated and leveraged by funding from Scott County Housing Council.	Amount of funds leveraged by Scott County Housing Council. 🎯 On Target	\$1,046,016	\$1,500,000	\$1,500,000	\$151,433	

QUARTERLY ANALYSIS - HOUSING

Administration monitors Housing Council progress by serving on the Housing Council Board of Directors. Funding received and granted is cyclical and not always aligned with quarterly reporting dates, so while the funding/grant amounts above may appear to be below target, they're not an indication of underperformance.

PROGRAM DESCRIPTION - RIVERFRONT COUNCIL


Participation and staff support with Quad Cities Riverfront Council.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Quad City-wide coordination of riverfront projects	5	4	4	2
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Attend meetings of the Riverfront Council.	5	4	4	2
Quad Citywide coordination of riverfront projects.  On Target					

QUARTERLY ANALYSIS - RIVERFRONT COUNCIL

Meetings are held bi-monthly. The P&D Director was able to attend both meetings held this quarter.

Recorder

Rita Vargas, Recorder

MISSION STATEMENT

To serve the citizens of Scott County by working with the state and federal agencies to establish policies and procedures that assure reliable information, encourage good public relations, commitment to quality, open mindedness, recognition of achievement, a diligent environment, equality of service and responsible record retention.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Ensure timely processing of real estate recordings, vital records requests and DNR licensing

- Cross train multi-service clerks to rotate in and out of each department seamlessly to provide timely customer service. Keep departments adequately staffed to provide all services offered by the Recorder's office.

MANAGEMENT GOAL

Passport Acceptance Agency

- Comply with all guidelines and regulations set by the U.S. Department of State. Pass yearly compliance audit. Maintain a minimum of three passport acceptance agents.

MANAGEMENT GOAL

Ensure smooth transition to Fidlar Technologies Land Management System

- Maintain a high level of customer service during the transition to the new land management software. Provide training to attorneys, abstractors and county employees on the systems new search functionality.

PROGRAM DESCRIPTION - ADMINISTRATION

Record official records of documents effecting title to real estate, maintain a military and tax lien index. Issue recreational vehicle license, titles and liens. Issue hunting and fishing license. Issue certified copies of birth, death, and marriage. Report and submit correct fees collected to the appropriate state agencies by the 10th of the month.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑↑ Exceeds Target

🎯 On Target

↔ Static

🔴 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Total Department Appropriations		\$831,675	\$1,072,815	\$979,771	\$187,502	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure compliance with Iowa Code and Administrative Rules set by state and federal agencies.	Meet with staff monthly to review policy and procedural changes. Review effectiveness and discuss strategies for improvement. 🎯 On Target	12	12	12	3	
EFFICIENCY	Cross train Multi-Service Clerks in real estate recording, vital records processing and DNR licensing.	Allows adequate staffing in all core service departments to ensure timely processing and improved customer service. 🚫 Below Target	75%	75%	100%	50%	

QUARTERLY ANALYSIS - ADMINISTRATION

We had a lot of staff movement this quarter. We had two promotions within the office and we hired two new Multi-Service Clerks. One clerk joined us in July, and one started in October.

PROGRAM DESCRIPTION - REAL ESTATE RECORDING AND DNR LICENSING

Maintain official records of documents effecting title to real estate. Issue DNR license titles, liens and permits.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Real Estate Documents Recorded		28,599	30,000	30,000	8,018
	Number of Electronic Recordings Submitted		18,333	18,000	18,000	5,005
	Number of Transfer Tax Transactions Processed		3,683	3,000	3,500	1,054
	Number of Citizens signed up for Property Fraud Alert		3,165	1,000	1,000	667
	% of Real Estate Documents Electronically Submitted		64%	60%	62%	62%
	DNR License & Registration*		11,163	12,500	5,000	1,820
	*NOTE- Boat registration renewal occurs every three years.					
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure all real estate documents presented for recording are placed on record the same day and the correct fee is collected.	Recorded information is available for public viewing within 24 hrs of indexing and scanning. Correct fees are deposited with the Treasurer. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all real estate documents electronically submitted for recording are placed on record within 48 hrs and the correct fee is collected.	Recorded documents are available for public viewing within 24hrs of indexing. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of all requests for ATV, ORV, Snowmobile and Boat registrations and titles. Issue hunting/fishing licenses.	If received before 4pm, process all DNR requests the same day. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Ensure accuracy in all DNR and real estate information provided in the Recorder's monthly report.	Provide accurate monthly reports and fees to the Iowa Department of Revenue by the 10th day of the following month. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all DNR renewals submitted electronically are processed timely.	If received before 4pm, process all DNR requests the same day. 🎯 On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - REAL ESTATE RECORDING AND DNR LICENSING

FY26 Q1 recordings are up over FY25 Q1 by 1,035 documents. We had 667 new property fraud alert subscriptions in Q1, bringing the total subscriptions to 3,831.

PROGRAM DESCRIPTION - VITAL RECORDS

Maintain official records of birth, death, and marriage certificates. Issue marriage licenses.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Certified Copies Processed		17,467	17,000	17,000	4,209
	Number of Marriage Applications Processed		913	1,000	1,000	294
	Number of Uncertified Copies Processed		63	100	100	24
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure Marriage Applications are entered into the database the same day they are received.	Immediately process and issue the Marriage Certificate, eliminating the need for the customer to return to the office. 🎯 On Target	100%	100%	100%	100%
EFFICIENCY	Ensure timely processing of certified copy requests.	If received prior to 4pm, process vital records requests the same day they are received. 🎯 On Target	100%	100%	100%	100%

QUARTERLY ANALYSIS - VITAL RECORDS

The vitals records department has been able to maintain offering same day service, despite being short staffed and training. Marriages are down compared to last FY, but certified copies and uncertified copies are up slightly. Uncertified copies are up, likely due to new entitlement rules enacted by the state.

PROGRAM DESCRIPTION - PASSPORTS

Execute passport applications and ensure they are in compliance with the guidelines provided by the U. S. Department of State. Provide passport photo services to new and renewing passport customers.






TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Passports Accepted		1160	850	850	241
	Number of Passport Photos Taken		901	690	690	182
	Number of Passport Renewals Assisted		165	200	200	42

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Ensure all customers passport applications are properly executed the same day the customers submit the paperwork.	If received prior to 2pm, the completed applications and transmittal sheet are mailed to the U.S. Department of State.  On Target	100%	100%	100%	100%
EFFICIENCY	Ensure all passport applications are received at the passport processing facility.	Track each passport transmittal daily to ensure it was received by the appropriate facility.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport services 5 days a week.	Maintain three acceptance agents to allow adequate coverage to offer passport services 5 days a week.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer passport photo services.	Allow passport customers one stop by executing passports and providing passport photo services to new and renewing passport customers.  On Target	100%	100%	100%	100%
EFFICIENCY	Offer two passport events a year.	Offer expanded hours to offer passport services.  Below Target	0	1	2	0

QUARTERLY ANALYSIS - PASSPORTS

Offering passport services 5 days a week on a walk-in basis has helped increase passport traffic. As a department, we are evaluating whether there is a need to offer an after hours passport event.

Secondary Roads

Angela Kersten, County Engineer

MISSION STATEMENT

To maintain existing and construct new roads and bridges in a safe, efficient, and economical manner.

GOALS & OBJECTIVES

BOARD GOAL

Facilities

- In collaboration with the Iowa County Engineers Association (ICEA) and the Iowa Department of Transportation Traffic & Safety Bureau, Scott County participated in a joint Safe Streets 4 All federal grant application to help all 99 Iowa counties develop safety action plans. The successful application will result in the re-evaluation and update of our existing local road safety plan at no cost to Scott County. Our local road safety plan is a document that provides a basis for systemic safety improvements along our local roads. The plan identifies a prioritized list of safety improvement projects for segments, intersections, and curves, that can be implemented within the county to address specific crash characteristics identified during data collection.

BOARD GOAL

Organizational Efficiencies

- Our department is partnering with IT, Planning & Development, Health, and County Assessor departments to procure a Community Development software that will assist our departments with permitting, inspection, and zoning. The software will streamline these services and provide access for online submittals from customers. The software will provide a single source for customer submittals while also providing interdepartmental access. The software will create efficiencies in each of our offices and provide a higher level of customer service.

BOARD GOAL

Organizational Efficiencies

- Our engineering staff is utilizing a free road notification tool provided by the Iowa County Engineers Association Service Bureau to notify the public of road construction work. Road construction project information is entered into a web based program that disseminates information via email and is shown graphically on a public facing web page. Viewers are notified of the location of road work that creates delays, road closures, detour routes, bridge restrictions, and project durations. Viewers can sign-up to receive notifications across all 99 counties and the information is fed to WAZE and Google Maps.

PROGRAM DESCRIPTION - ADMINISTRATION & ENGINEERING

To provide equal, fair and courteous service for all citizens of Scott County by being accessible, accommodating and responding to the needs of the public by following established policies and procedures. To provide professional engineering services for county projects and to make the most effective use of available funding.

PERFORMANCE INDICATORS

Exceeds Target

On Target

Static

Below Target





TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Permits		218	400	400	49
	Project Preparation		7	6	6	7
	Projects Let		7	5	5	2
	Project Inspection		9	10	10	9
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To be responsive to requests for moving permits.	Permit requests approved within 24 hours.	100%	100%	100%	100%
		On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To provide training for employee development.	Conduct seasonal safety meetings. Send employees to leadership development and technical training classes. Maintain certifications.  On Target	100%	100%	100%	100%
EFFICIENCY	Timely review of claims.	To review claims and make payments within 30 days of invoice.  On Target	100%	100%	100%	100%
COST	To complete project plans accurately to prevent extra work orders.	Non-standard extra work order items limited to less than 10% of contract.  On Target	100%	100%	98%	100%
COST	Engineer's Estimates.	Utilize Iowa Department of Transportation High-Avg-Low Awarded Bid Summary and local bid summaries for engineers estimates. Strive for within 110% of contract price.  On Target	New Measurement for FY26	90%	90%	85%

ANALYSIS - ADMINISTRATION & ENGINEERING

During the first quarter of Fiscal Year 2026, the Engineer's Office effectively managed inspection activities for nine construction projects. The team demonstrated strong coordination and communication by ensuring timely information sharing, accurate documentation, regular pay advice submissions, and thorough material testing. Their collaborative approach to problem-solving supported efficient project progress and maintained quality standards across all active construction sites.

PROGRAM DESCRIPTION - CONSTRUCTION


To provide for the best possible use of tax dollars for road and bridge construction by (A) using the most up to date construction techniques and practices therefore extending life and causing less repairs, (B) analyzing the existing system to determine best possible benefit to cost ratio and (C) by providing timely repairs and preventative maintenance treatments to prolong life of system.




TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Bridge Replacement		3	3	3	1
	Culvert Replacement		0	0	0	0
	Pavement Reconstruction, Rehabilitation or Resurfacing		7	9	9	8
	Federal and State Dollars		\$10,592,967	\$12,675,000	\$12,675,000	\$2,886,003
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	To make use of Federal and State funds for Bridge replacements within Federal and State Constraints.	To not allow our bridge fund to exceed a 6 year borrow ahead limit.  On Target	100%	100%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	To fully utilize Federal and State FM dollars for road construction.	Keep our State FM balance not more than 2 years borrowed ahead and utilize all Federal funds as they become available.  On Target	100%	100%	100%	100%
	Construction of projects.	Complete construction of projects within 110% of contract costs.  On Target	100%	100%	100%	100%
EFFICIENCY	Complete timely closeout of projects.	Submit all project closeout documentation to the Iowa DOT prior to the federal project end date.  On Target	100%	100%	100%	100%

ANALYSIS - CONSTRUCTION

During the first quarter of Fiscal Year 2026, maintenance staff initiated construction on a bridge replacement project. By designing and constructing the bridge in-house and reusing a salvaged bridge deck, the department effectively reduced project costs and maximized available resources.

PROGRAM DESCRIPTION - ROADWAY MAINTENANCE


To provide a safe, well-maintained road system by utilizing the latest in maintenance techniques and practices at a reasonable cost while providing the least possible inconvenience to the traveling public.






TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Rock Resurfacing Program		169	120	120	48
	Tons of Salt Used		1,411	1,700	1,700	0
	Number of snowfalls less than 2"		16	20	20	0
	Number of snowfalls between 2" and 6"		2	4	4	0
	Number of snowfalls greater than 6"		0	1	1	0
	Miles of Pavement Markings Restriped		195	195	195	0
	Amount of HydroSeeder mix used		276	120	120	0
	Noxious Weed Notices Served		2	1	1	2
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Maintain a yearly rock resurfacing program to insure enough thickness of rock.	Resurface and place spot rock on roads to avoid mud from breaking through the surface on 80% of all gravel roads (excluding frost boils).  On Target	100%	90%	100%	100%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	In accordance with our Snow Plan, call in staff early after an overnight snow event.	All paved snow routes will have one round complete within 2 hours of start time when event is 4 inches or less, within 3 hours when between 4 and 6 inches.  On Target	100%	100%	100%	100%
OUTCOME	Maintain pavement markings to Federal standards.	Paint all centerline each year and half of all edge line per year.  On Target	100%	100%	100%	100%
OUTCOME	Plant native Iowa grasses and flowers in the right-of-way.	Plant native grass seed on disturbed ground for rural maintenance and construction projects to control weeds with less chemicals. Additionally, to create a more aesthetic roadway and control erosion.  On Target	100%	80%	100%	100%
EFFICIENCY	Eradicate noxious weeds within our right-of-way.	Upon identification of noxious weeds and serious pests in the right-of-way, map locations in GIS for herbicide treatment and monitoring of eradication.  On Target	New Measurement for FY26	100%	100%	100%
OUTCOME	Blade shoulders to remove edge rut.	Bring up rock shoulders on all paved roads at least twice a year.  On Target	100%	100%	100%	100%

ANALYSIS - ROADWAY MAINTENANCE

During the first quarter of Fiscal Year 2026, maintenance staff hauled and placed rock on 48 miles of county gravel roads, completing 40% of the annual budgeted work. This progress is ahead of schedule and supports the department's goal of maintaining adequate rock thickness to sustain traffic needs.

PROGRAM DESCRIPTION - GENERAL OPERATIONS

To perform proper care and maintenance of facilities in order to efficiently and effectively perform road maintenance services.




TARGET POPULATION

- All Scott County Citizens and those who utilize the Secondary Road System.

STRATEGIC PRIORITY

Facilities

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of Facilities	7	7	7	7

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Maintain buildings and grounds to extend lifespan.	Inspect facilities annually for scheduling maintenance.  On Target	100%	100%	100%	100%
OUTCOME	Complete inventory checks to effectively manage stock materials and supplies.	Count each part in stock once per year and perform random samplings of high use items.  On Target	100%	100%	100%	100%
EFFICIENCY	Analyze usage of materials, supplies, and small equipment housed at our facilities.	Review material and supply stockpiles and small equipment usage annually for disposal.  On Target	100%	100%	100%	100%

ANALYSIS - GENERAL OPERATIONS

During the first quarter of Fiscal Year 2026, preventive maintenance inspections were completed on building systems. Minor deficiencies identified during inspections were corrected prior to winter operations.

Sheriff's Office

Tim Lane, County Sheriff

MISSION STATEMENT

To provide progressive public safety to fulfill the diverse needs of citizens through the expertise of our professional staff and utilization of all available resources.

GOALS & OBJECTIVES

BOARD GOAL

High Performing Organization

- Adhering to the Board of Supervisor's personnel study, the Sheriff's Office has increased the number of deputies in Patrol by 5 and increased the number of lieutenants in CID from zero to one. Once all 5 deputies have been hired and trained, this will increase coverage and visibility in the County and decrease response times to incidents.

MANAGEMENT GOAL

A Great Place to Live

- The Sheriff's Office continues to attend and participate in monthly meetings with local community groups to focus on reducing racial disparities in all contacts between Scott County law enforcement and minorities. We are providing the community with a direct and on-going voice with local law enforcement agencies.

PROGRAM DESCRIPTION - SHERIFF ADMINISTRATION

Oversee the operations of the Scott County Sheriff's Office and provide equal, fair and courteous service for all citizens and visitors to Scott County.

PERFORMANCE INDICATORS

Exceeds Target

On Target

Static

Below Target

TARGET POPULATION

- All Scott County Citizens and all those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Ratio of administrative staff to personnel of < or = 4.0 %		2.71%	3.65%	3.65%	3.89%
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To be responsive to inquiries, resident's complaints and/or comments.	Make contact with resident, or have attempted to make contact, within 3 business days of receipt of request.	3	3	3	2
		On Target				

QUARTERLY ANALYSIS - SHERIFF ADMINISTRATION

All inquiries, resident's complaints, and/or comments were responded to within 2 business days, which is on target for projections. The ratio of administrative staff to personnel is 3.89%. This number is higher than projected due to the staff shortage of 7 corrections officers in the Jail, 3 deputy sheriff openings in Patrol, and 2 part-time openings for bailiffs.

PROGRAM DESCRIPTION - TRAFFIC ENFORCEMENT - PATROL



Uniformed law enforcement patrolling Scott County to ensure compliance of traffic laws and safety of citizens and visitors to Scott County.

TARGET POPULATION

- All Scott County Citizens and all those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of traffic contacts		6,529	5,000	5,000	1,915
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	To increase the number of GTSB (Governor's Traffic Safety Bureau) hours of traffic safety enforcement/seat belt enforcement.	Complete 500 hours of GTSB traffic safety enforcement and education. 	588.75	500	500	198.5
	To respond to 9-1-1 calls as quickly as possible, once dispatched.	Once dispatched by SECC, to respond to emergency and/or 9-1-1 calls within 10 minutes or less. 	8.57	10	10	9.05

QUARTERLY ANALYSIS - TRAFFIC ENFORCEMENT - PATROL

The number of overtime traffic safety enforcement and education hours is on target as well as the number of traffic contacts. This increase of traffic contacts is due to the increase in the amount of deputies on the street and our newer deputies coming out of our FTO (Field Training Officer) Program. Our response time to incidents exceeds our target of 10 minutes, due to the increase in the amount of deputies on the streets.

PROGRAM DESCRIPTION - JAIL


Provide safe and secure housing and care for all inmates in the custody of the Sheriff.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Inmate instances of programming attendance		18,166	18,000	18,000	4,111
	Number of inmate and staff meals prepared		334,285	300,000	310,000	87,780
	Jail occupancy		307	270	300	315
	Number of inmate/prisoner transports		3,906	2,800	3,000	1,196
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Operate a secure jail facility.	Maintain zero escapes from the jail facility.	0	0	0	0
		 On Target				

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Operate a safe jail facility.	Maintain zero deaths within the jail facility.  On Target	0	0	0	0
EFFICIENCY	100% of all prisoners booked into the jail will be classified per direct supervision standards.	Decrease the number of injuries to corrections officers and jail staff.  On Target	30	8	8	4

QUARTERLY ANALYSIS - JAIL




All of our performance indicators in the jail are on target. There have been no escapes the our jail facility, no deaths in our jail facility and the number of injuries to corrections officers and jail staff is below budgeted and projected numbers for the year, though we still have 3 quarters to go. People incarcerated in our jail are more medically and psychologically fragile, our population has seen an increase, and hiring corrections officers has been a struggle. We believe these 3 factors have contributed to the high number of injuries to our corrections officers in the first quarter of FY2026.

PROGRAM DESCRIPTION - CIVIL DEPUTIES

Serve civil paperwork in a timely, safe manner.

TARGET POPULATION

STRATEGIC PRIORITY

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of attempts of service made		16,670	15,000	18,000	4,367	
	Number of papers received/entered for service		10,497	10,000	10,000	3,001	
	Cost per civil paper received		\$44.42	\$45.00	\$45.00	\$45.02	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Timely service for mental injunctions and protective orders.	All mental injunctions and protective orders received during business hours will be attempted within 1 day of receipt.  On Target	1	1	1	1	
OUTCOMES	No escapes during transportation of mental committals.	Zero escapes of mental committals during transportation to hospital facilities.  On Target	0	0	0	0	
OUTCOMES	Timely service of civil papers.	All civil papers will be attempted at least one time within the first 7 days of receipt.  On Target	6.39	7.00	7.00	6.99	

QUARTERLY ANALYSIS - CIVIL DEPUTIES

All effectiveness and performance indicators are on target for the first quarter of FY2026. Civil deputies are ensuring mental injunctions and protective orders are attempted within 1 business day of receipt, zero escapes of mental committals during transports to the hospital and service of all other paper types is being completed within 6.99 days of receipt.

PROGRAM DESCRIPTION - INVESTIGATIONS




Investigate crime for prosecution

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Crime Clearance Rate		92%	88%	85%	90%
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Complete home compliance checks on sex offenders in Scott County and to ensure sex offenders are complying with their tiered verifications.	Complete 800 home compliance checks annually on sex offenders.	909	800	800	166
		 Below Target				
OUTCOMES	To increase drug investigations by the Special Operations Unit (SOU).	Investigate 75 new drug related investigations per quarter.	508	300	300	77
		 On Target				
OUTCOMES	To ensure sex offenders in Scott County are complying with their tiered verifications.	Complete 1,600 sex offender registrations/verifications annually.	2,627	1,700	1,700	913
		 Exceeds Target				

QUARTERLY ANALYSIS - INVESTIGATIONS

The effectiveness and performance indicators for new drug related investigations and completed sex offender registrations are on target for the first quarter of FY2026, while the home compliance checks on sex offenders is below target. This will change in the second quarter of FY2026, as a Sex Offender Sweep, to ensure compliance, will be completed in early November.

PROGRAM DESCRIPTION - BAILIFFS

Ensures a safe environment for the Scott County Courthouse, courtrooms and Scott County campus.





TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of prisoners handled by bailiffs		10,122	11,000	11,000	2,949
	Number of warrants served by bailiffs		1917	1,800	1,800	428

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	No escapes during transporting inmates to and from court.	Allow zero escapes when transporting inmates to and from court in the Scott County Complex.  On Target	0	0	0	0
OUTCOMES	No escapes when transporting inmates from one facility to another.	Allow zero escapes when transporting inmates from one facility to another.  On Target	0	0	0	0
OUTCOMES	No weapons will be allowed in the Scott County Courthouse.	Allow zero weapons into the Scott County Courthouse to ensure the safety of staff and visitors.  On Target	0	0	0	0
OUTCOMES	No injuries to courthouse staff or spectators during trial proceedings.	Ensure zero injuries to courthouse staff or spectators during trial proceedings.  On Target	0	0	0	0

QUARTERLY ANALYSIS - BAILIFFS

All effectiveness/performance indicators are on target for the 1st quarter of FY2026. Courthouse security is on target with zero escapes, no weapons in the courthouse and no injuries to courthouse staff or spectators.

PROGRAM DESCRIPTION - CIVIL STAFF SUPPORT



Ensures timely customer response to inquiries for weapons permits and civil paper service.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Cost per civil paper received		\$45.23	\$45.00	\$45.00	\$39.61	
	Number of civil papers received for service		10,497	10,000	10,000	3,001	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Timely process of civil papers.	Civil papers, excluding garnishments, levies and sheriff sales will be entered and put out for service within 3 business days of receipt.  On Target	<3	<3	<3	<3	
OUTCOMES	Respond to weapon permit requests in a timely fashion.	All weapons permit requests will be completed within 30 days of application to comply with Iowa Law.  On Target	<30	<30	<30	<30	

QUARTERLY ANALYSIS - CIVIL STAFF SUPPORT

The effectiveness and performance indicators are on target for the 1st quarter of FY2026 and the cost per civil paper received is below budget and projected dollar amount due to being fully staffed and all staff being fully trained.

Board of Supervisors

MISSION STATEMENT

To enhance county services for citizens and county departments by providing effective management and coordination of services.

GOALS & OBJECTIVES

BOARD GOAL Develop and Oversee Board Strategic Plan

- Oversee the 2024 Strategic Plan to meet the County's goals.

BOARD GOAL Legislative and Policy Development

- Oversee County policies and practices of the County.

BOARD GOAL Intergovernmental Relations

- Collaborate with individuals and organizations for the benefit of the County.

PROGRAM DESCRIPTION - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

Formulate clear vision, goals and priorities for County Departments. Legislate effective policies and practices that benefit and protect County residents. Plan for and adopt policies and budgets that provide for long term financial stability.

TARGET POPULATION

- All Scott County Residents

STRATEGIC PRIORITY

Departmental


PERFORMANCE INDICATORS

 Exceeds Target

 On Target

 Below Target

 Static

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of special meetings with Boards, Commissions and Agencies		15	5	20	2	
	Number of agenda discussion items		162	60	100	50	
	Number of special non-biweekly meetings		30	30	20	1	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Participate in special meetings and discussions to prepare for future action items.	95% attendance at the committee of the whole discussion sessions for Board Action.  On Target	99%	99%	100%	100%	

QUARTERLY ANALYSIS - LEGISLATIVE POLICY AND POLICY DEVELOPMENT

The Board is well on their way to exceeding the projected number of agenda discussion items, with 50 of the projected 100 already discussed in the first quarter. Attendance thus far in the year is at 100%.

PROGRAM DESCRIPTION - INTERGOVERNMENTAL RELATIONS


Provide leadership in the Quad Cities and especially in Scott County to create partnerships that enhance the quality of life of the residents. Collaborate with other organizations seen as vital to Scott County's success. Be a model for other jurisdictions.

TARGET POPULATION

- All Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Attendance of members at Bi-State Regional Commission		35/36	34/36	34/36	9/9
	Attendance of members at State meetings		100%	100%	100%	100%
	Attendance of members at boards and commissions meetings		100%	95%	95%	100%
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Board members serve as ambassadors for the County and strengthen intergovernmental relations.	Attendance of Board members at Intergovernmental meetings.  On Target	99%	95%	99%	100%

QUARTERLY ANALYSIS - INTERGOVERNMENTAL RELATIONS

Across the board, the BOS is currently on target for all goals, sitting at 100% for all workloads and outcomes.

Treasurer

Tony Knobbe, Treasurer

MISSION STATEMENT

To provide consistent policies and procedures for all citizens by offering Skillful, Efficient, Responsive, Versatile, Involved, Courteous, and Excellent customer service (S.E.R.V.I.C.E.).

GOALS & OBJECTIVES

BOARD GOAL

Organizational Efficiency

- Maximize return on the County's investment portfolio as well as protect and ensure liquidity of public funds.

MANAGEMENT GOAL

Organizational Efficiency

- Evaluate and provide secure and convenient pay applications for County citizens.

MANAGEMENT GOAL

Organizational Efficiency

- Provide satisfactory customer service

PROGRAM DESCRIPTION - TAX COLLECTIONS

Collect all property taxes and special assessments due within Scott County. Report to each taxing authority the amount collected for each fund. Send, before the 15th of each month, the amount of tax revenue, special assessments, and other moneys collected for each taxing authority in the County for direct deposit into the depository of their choice.

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

⬇ Below Target

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total dollar amount of property taxes collected	\$383,044,750	\$340,000,000	\$340,000,000	\$184,942,931
	Total Tax & Special Assessment statements issued	190,025	190,000	190,000	165,980
	Total tax sale certificates issued	1,226	1,000	1,000	0
	Total elderly tax credit applications processed	546	700	600	52
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Mail all collection reports to taxing authorities prior to the 10th of each month.	100%	100%	100%	100%
	Start apportioning process immediately after the close of the month to ensure completion in a timely manner.	🎯 On Target			
EFFICIENCY	To continue to provide satisfactory customer service.	73%	90%	90%	89%
	90% of results from surveys completed by customers in regards to the service they received is positive.	🎯 On Target			
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	79%	75%	75%	79%
	Achieve at least 75% of total payments being collected through mail and internet.	↑↑ Exceeds Target			

QUARTERLY ANALYSIS - TAX COLLECTIONS

The Treasurer's Office continues to be cognizant of disbursing tax collections to the taxing bodies by sending 100% of the collection reports in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The majority of the negative comments are related to making appointments and not accepting walk-ins. The percentage of online and mailed-in payments received includes payments made from escrow accounts by mortgage holders.

PROGRAM DESCRIPTION - MOTOR VEHICLE REGISTRATION




Provide professional motor vehicle service for all citizens. The Treasurer shall issue, renew, and replace lost or damaged vehicle registration cards or plates and issue and transfer certificates of title for vehicles.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Total dollar amount of motor vehicle collections		\$66,619,477	\$65,000,000	\$66,000,000	\$17,046,463
	Number of vehicle renewals processed		116,171	115,000	115,000	30,864
	Number of title and security interest trans processed		71,983	75,000	75,000	17,664
	Number of junking & misc. transactions processed		19,402	15,000	15,000	5,244
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOME	Submit monthly payment to Iowa Department of Transportation by the 10th of each month.	Start process immediately after the close of the month to ensure completion in a timely manner.  On Target	100%	100%	100%	100%
EFFICIENCY	To continue to provide satisfactory customer service.	90% of results from surveys completed by customers in regards to the service they received is positive.  On Target	73%	90%	90%	89%
EFFICIENCY	Provide secure and convenient payment methods to County citizens.	Achieve at least 45% of total payments being collected through mail and internet.  Below Target	33%	45%	45%	35%

QUARTERLY ANALYSIS - MOTOR VEHICLE REGISTRATION

The Treasurer's Office continues to be cognizant of disbursing fees to the State by sending 100% of the amount in a timely manner. The office focuses on customer service by providing surveys to customers visiting the office as well as providing secure and convenient methods of payment to those customers not completing transactions in person. The majority of the negative comments are related to the dislike of appointments in general rather than individual customer service. The office continues to advocate for online and mail payments; however, the large dollar collections are from title transfers. Since title transfers must be completed in person, it drives down the percentage of online and mail payments.

PROGRAM DESCRIPTION - ACCOUNTING/FINANCE



Provide professional accounting, cash handling, and investment services to Scott County following generally accepted accounting principles.

TARGET POPULATION

- All Scott County Citizens?

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of receipts issued		8,257	8,500	8,500	2,057
	Number of warrants/checks paid		10,862	9,500	9,500	2,285
	Dollar amount available for investment annually		\$610,365,922	\$600,000,000	\$600,000,000	\$312,098,202
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Invest County funds at competitive rates.	To maintain a weighted average rate of return (WARR) within 100 basis points of the average Federal Funds target rate (FFTR). 	WARR 4.575% FFTR 4.25-4.50%	WARR 4.0%	WARR 3.0%	WARR 4.171% FFTR 4.00 -4.25%
	Ensure liquidity of public funds.	To keep at least 15% of operating funds maturing in 0-3 months. 	41%	50%	30%	35%

QUARTERLY ANALYSIS - ACCOUNTING/FINANCE

The Treasurer's Office strives to maximize return on the County's investment portfolio by investing in competitive rates. The weighted average rate of return (WARR) is within 100 basis points of the average Federal Funds target rate. The percentage of operating funds maturing within 0-3 months has gone down this quarter due to locking in competitive rates for future investments as well as the overnight sweep having a better rate than the market.

Youth Justice Rehabilitation Center (YJRC)

Jeremy Kaiser, Director

MISSION STATEMENT

Scott County Youth Justice and Rehabilitation Center provides safe, secure detainment, as well as a cutting-edge continuum of community-based programs, to give Scott County youth the best chance to succeed.

GOALS & OBJECTIVES

MANAGEMENT GOAL Best Practice

- To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.

MANAGEMENT GOAL Effective Programs

- Provide Community Based Programs effective in rehabilitating youth.

BOARD GOAL Fiscal

- Financially Responsible.





PROGRAM DESCRIPTION - 2201 - JUVENILE DETENTION


Providing safe, secure detainment for court-ordered Scott County youth under the ages of 18.

TARGET POPULATION

- Scott County Court-Ordered Youth and their families

STRATEGIC PRIORITY
Departmental

PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of persons admitted		257	400	400	47
	Average daily detention population		20	20	20	22
	# of days of juveniles placed out of county		1688	100	1200	153
	# of total days client care		7,159	7,300	7,300	2,018
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	EFFECTIVENESS/ PERFORMANCE INDICATORS					
	To safely detain youthful offenders according to state licensing regulations/best practices, and in a fiscally responsible manner.	To serve all clients for less than \$325 per day after revenues are collected.  Exceeds Target	\$304	\$300	\$300	\$253

QUARTERLY ANALYSIS - JUVENILE DETENTION

This quarter, we have exceeded our target by safely detaining youth for a low cost of \$253 per day. This is due to a higher average daily population as well as contracting with outside counties for bed space. Increased revenues have helped the facility become more efficient with funding.

PROGRAM DESCRIPTION - 2203/4 - IN HOME DETENTION/GPS MONITORING


Court Ordered Youth supervised in the community by a community-based youth counselor.

TARGET POPULATION

- Youth and families court ordered to participate in program

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# youth discharged from IHD/GPS program	79	100	100	19
	# youth who complete IHD/GPS program successfully	71	80	80	18
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for In Home Detention supervision are given every opportunity to successfully complete the program.	EFFECTIVENESS/ PERFORMANCE INDICATORS 80% or more of juveniles who are referred for IHD/GPS program complete the program successfully without new offenses.  Exceeds Target			
		90%	80%	80%	95%

QUARTERLY ANALYSIS - IHD/GPS PROGRAM

This quarter, YJRC has exceeded its target by having 95% of youth complete the IHD and GPS program successfully. This is due to the hard work and diligence of Community-Based Youth Counselors who operate the program. They do an excellent job of engaging youth in the program and ensuring compliance with program requirements.

PROGRAM DESCRIPTION - 2205 - YOUTH CENTERED PLANNING MEETING (YCPM)


YCPM facilitators assist youth in completing a plan when returning home from long-term placement.

TARGET POPULATION

- Referred Youth and Families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for YCPM Program	30	25	25	4
	# of youth who completed or are on track to complete program successfully	28	20	20	4
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for Youth Centered Meetings are given every opportunity to successfully complete the program.	EFFECTIVENESS/ PERFORMANCE INDICATORS 80% or more of juveniles who are referred for youth Centered Planning Meetings will complete all meetings successfully.  Exceeds Target			
		93%	80%	80%	100%

QUARTERLY ANALYSIS - YOUTH CENTERED PLANNING MEETINGS PROGRAM

This quarter, YJRC has exceeded the YCPM target goal by having 100% of the youth referred complete the program successfully. This is due to YCPM facilitators engaging youth in services and developing rapport with youth and families to keep them engaged throughout the program. Scott County YCPM facilitators provide a high level of service in this

PROGRAM DESCRIPTION - 2206 AUTO THEFT ACCOUNTABILITY PROGRAM


First time juvenile offenders of property crime in Scott County have the option of completing the Auto Theft Accountability Program, which attempts to divert them from the court system and secure detainment. The Program utilizes restorative practices to teach accountability and repair harms.

TARGET POPULATION

- Scott Count Youth, families, and victims of auto theft

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for ATA Program		15	30	30	3
	# youth who complete/on track to complete program successfully		7	24	24	1
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for the Auto Theft Accountability program are given every opportunity to successfully complete the program.	80% or more of juveniles who are referred for ATA complete the program successfully.  Below Target	47%	80%	80%	33%

QUARTERLY ANALYSIS - AUTO THEFT ACCOUNTABILITY PROGRAM

The Auto Theft Accountability Program did not meet its target this quarter. Only three youth were referred and two youth had new offenses before youth counselors were able to engage them in programming. Youth counselors will continue to work hard and engage youth as soon as possible.

PROGRAM DESCRIPTION - 2206 SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM


Secondary School Youth who are either engaged or about to engage in conflict are referred to the program. Community Based Counselors are then dispatched to schools to help youth mediate the conflict without the use of violence and ultimately avoid suspension.

TARGET POPULATION

- Youth in Scott County Secondary schools

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for SBRJ Program		727	800	800	70
	# of youth who complete mediation successfully		683	720	720	66
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for School-Based Restorative Mediation are given every opportunity to successfully complete the program.	90% or more of youth who are referred for school based restorative mediation will complete mediation successfully.  Exceeds Target	94%	90%	90%	94%

QUARTERLY ANALYSIS - SCHOOL-BASED RESTORATIVE MEDIATION PROGRAM

The School-Based Restorative Mediation Program was able to exceed its target this quarter by having 94% of youth referred complete mediation successfully. This is due to school-based youth counselors working daily in the schools to develop relationships, engage youth in services, and teach them to resolve conflict without the use of violence.

PROGRAM DESCRIPTION - 2207 - PRE CHARGE DIVERSION PROGRAM

Youth charged with first time simple misdemeanors are referred to the program. Youth Counselors engage youth and family, address protective factors, and connect to services to help youth avoid negative behavior in the future.

TARGET POPULATION

- Youth referred for services and their families

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	# of youth referred for PCD Program	25	40	40	5
	# of youth who completed or are on track to complete program successfully	20	32	32	3
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	To ensure that all juveniles who are referred for Pre Charge Diversion Programming are given every opportunity to successfully complete the program.	EFFECTIVENESS/ PERFORMANCE INDICATORS 80% or more of youth who are referred for the pre charge diversion program will complete the program successfully. Below Target			
		80%	80%	80%	60%

QUARTERLY ANALYSIS - PRE-CHARGE DIVERSION PROGRAM

The Pre-Charge Diversion Program was unable to reach its target this quarter. This is due to one youth receiving new charges before youth counselors were able to engage them in services, and another youth/family refused to engage in services. Youth counselors will continue to engage youth and families in this program and help them meet goal requirements so they can successfully complete the program.

Bi-State Regional Commission

Denise Bulat, Director

MISSION STATEMENT

To serve as a forum for intergovernmental cooperation and delivery of regional programs and to assist member local governments in planning and project development.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Implementing Transportation Planning Work Program for Urban Area and Region 9

- Success will be measured by maintaining the urban and Region 9 transportation planning processes according to the FHWA, IA DOT, and IL DOT including the long range and short range plans and using the plans to program federally funded transportation projects and address other transportation efforts.

MANAGEMENT GOAL

Coordination of Comprehensive Economic Development Strategy

- Success will be measured when the CEDS update and progress reports meet EDA requirements and are inclusive of the five-county region's overarching economic goals and is used to support economic development partners and support other planning and funding efforts related to economic development.

MANAGEMENT GOAL

Intergovernmental and Regional Efforts

- Success will be measured by continued participation in regional planning efforts including Drug/Alcohol Testing Consortium, Joint Purchasing Council, Municipal Code Enforcement System, Riverfront Council, Solid Waste planning/cost saving efforts & intergovernmental forums.

PROGRAM DESCRIPTION - METROPOLITAN PLANNING ORGANIZATION (MPO)

Regional Urban Transportation Planning

PERFORMANCE

INDICATORS

 Exceeds Target

 On Target

↔ Static


 Below Target

TARGET POPULATION

- All Urban Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Urban Transportation Policy & Technical Committee Mtgs/Coord.		19	20	20	4	
	Urban Transportation Improvement Program Document/Amend		1	1	1	1	
	Mississippi River Crossing Coordination		1	2	2	0	
	Bi-State Trail Committee & Air Quality Task Force Coordination		8	8	8	2	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Road and trail construction, bridge coordination, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds.	\$10 millino	\$10 million	\$9.3 million	\$9.3 million	
		 On Target					

QUARTERLY ANALYSIS - METROPOLITAN PLANNING ORGANIZATION

Completed Urban Transportation Improvement Program revisions and posted documents to website. Prepared monthly bridge coordinations notices.

PROGRAM DESCRIPTION - REGIONAL RURAL TRANSPORTATION PLANNING

Regional Rural Transportation Planning

TARGET POPULATION

- All Rural Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Region 9 Transportation Policy & Technical Committee Meetings		6	8	8	1
	Region 9 Transportation Improvement Program Document/Amend		1	1	1	1
	Transit Development Plan Every 5 Years		0	0	0	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Road & trail construction, air quality, transit, GIS, grant applications.	Maintain the region's eligibility for federal/state highway funds. 🎯 On Target	\$1.83 million	\$1.83 million	\$2.02 million	\$2.02 million

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT

Published Region 9 Transportation Improvement Program and facilitated administrative modifications.

PROGRAM DESCRIPTION - REGIONAL ECONOMIC DEVELOPMENT PLANNING


Regional Economic Development Planning

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Comprehensive Economic Development Strategy Document		1	1	1	0
	Maintain Bi-State Regional Data Portal and Website		1	1	1	1
	Economic Development Related Grant Applications Assisted		12	6	6	11
	Small Business Loans in Region		0	4	3	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Census Date Repository, region data portal, EDA funded projects in the region.	Maintain the region's eligibility for federal economic development funds.  On Target	100%	100%	100%	25%

QUARTERLY ANALYSIS - REGIONAL ECONOMIC DEVELOPMENT PLANNING

Began setting Comprehensive Economic Development Strategy (CEDS) update schedule. Participated in one remote meeting with U.S. Economic Development Administration (EDA) and potential client regarding EDA grants. Responded to three Revolving Loan Fund (RLF) inquiries. Assisted with eleven grants. Responded to data requests. Participated in chamber and tourism related groups and forums.

PROGRAM DESCRIPTION - REGIONAL SERVICES


Coordination of Intergovernmental Committees and Regional Programs

TARGET POPULATION

- All Scott County Residence

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Joint purchasing bids and purchases	13	14	14	3
	Administrator/Elected/Department Head meetings	39	30	30	6
	Riverfront Council Meetings	6	6	6	2
ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Regional coordination; cooperation and communication for implementation of joint efforts.	EFFECTIVENESS/ PERFORMANCE INDICATORS			
	Maintain the region's cooperation and cost savings in joint efforts.	100%	100%	100%	25%
		 On Target			

QUARTERLY ANALYSIS - REGIONAL SERVICES

Joint purchasing bids include: water treatment chemicals, turf chemicals, calendars, paper, printer supplies, ice melt and sign posts/materials.

Community Health

Tom Bowman, CEO

MISSION STATEMENT

CHC provides the communities we serve with excellence in patient centered medical, dental and behavioral health care that is compassionate, affordable, and accessible.

GOALS & OBJECTIVES

MANAGEMENT GOAL

Electronic Health Records

- In FY26, Community Health Care (CHC) will continue optimizing its new Electronic Health record . This will result in improved efficiencies in patient data sharing with local and regional health systems, improved visit workflows and improved recruiting and retention of it's providers. All of the improvements will allow for an additional 400+ Scott County residents to access the sliding fee scale discount. More Scott County citizens will receive better healthcare overall.

MANAGEMENT GOAL

Lower Cost Care

- CHC shows there are approximately 41,000 citizens considered low income in Scott County who will have difficulty accessing low cost medications and healthcare. Through the expanded "Community Health Worker Team", Community Health Care (CHC) will increase its equitable access to healthcare to 17,900 low income residents. This will maintain the percentage of citizens seen by CHC at 43%, an increase of 7% since prior to the COVID-19 pandemic.

PROGRAM DESCRIPTION - CHC

CHC provides comprehensive primary health care for the Quad City Population in need on a sliding fee scale basis.

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Visits of clients below 100% Federal Poverty Level		22,705	24,500	23,452	5,863	
	Visits of clients below 101 - 138% Federal Poverty Level		3,842	4,300	3,804	951	
	Visits of clients above 138% Federal Poverty Level		6,331	6,700	6,172	1,543	
	Number of prescriptions filled for those living in Scott County and using the sliding fee scale		8,853	8,800	9,232	2,308	
	Scott County Residents served		29,178	31,400	30,424	7,606	
	Scott Co Residents utilizing Medical Sliding Fee Program		18,864	17,900	18,860	4,715	
	Scott Co Residents utilizing Pharmacy Sliding Fee Program		2,103	2,100	2,276	569	
	Number of Scott Co Residents seen by the Community Health Team		222	200	128	32	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County citizens will benefit from the sliding fee scale to make health care more affordable.	CHC will offer the sliding fee discount to all Scott County residents to ensure they have health care services and will keep track of the total dollars discounted through the use of the sliding fee scale.	\$1,521,534	22,700 citizens will use the sliding fee scale and total dollars discounted will be \$1,637,000	21,136 citizens will use the sliding fee scale and total dollars discounted will be \$1,711,554	\$427,889	
		↔Static					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Scott County citizens will have insurance coverage: private, Medicaid or Medicare	At least 92% of the citizens seen at CHC will have some form of insurance coverage Below Target	89%	92%	92%	89%

QUARTERLY ANALYSIS - CHC

While 1st quarter was slightly below projections, CHC is expecting an increase in uncompensated services due to continued Medicaid redeterminations, American Care Act (ACA) credits expiring, and implementation of Medicaid work requirements.

Durant Ambulance

Lori Gruman, Office Manager/Bookkeeper

MISSION STATEMENT

The mission of Durant Ambulance Service is to provide high quality, high value Emergency Medical Services and transportation to our areas of service in Cedar, Muscatine, and Scott County.

GOALS & OBJECTIVES

MANAGEMENT GOAL Coverage

- To provide emergency and non-emergency ambulance services to the communities we serve, with emphasis on providing 24/7 advanced legal coverage.

MANAGEMENT GOAL Responsiveness

- To provide emergency and non-emergency ambulance services with availability and responsiveness to our service area

MANAGEMENT GOAL Cost Effectiveness

- To be cost effective and productive while staying within our budget

PROGRAM DESCRIPTION - EMERGENCY MEDICAL SERVICE

24/7 emergency medical treatment and transport.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

↑↑↑ Exceeds

Target

🕒 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of 911 calls responded to		328	550	500	65
	Number of 911 calls answered		338	560	490	61
	Average response times		12:56	14:00	14:00	11:22
	Total fiscal year revenue for Durant Ambulance Department		\$527,352	\$293,800	\$280,800	\$69,762
	Total fiscal year appropriations for Durant Ambulance Department		\$531,994	\$283,060	\$294,020	\$61,621
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Respond to all 911 requests in our area.	Respond to 98% of all 911 requests in our area. 📉 Below Target	97%	98%	98%	94%
	Calls for service will be responded to according to Iowa EMS best practice standards.	Respond to 911 requests in our area in 20 minutes or less 90% of the time. ↑↑↑ Exceeds Target	98%	98%	98%	97%
COST	Yearly cost effectiveness.	Met our yearly budget. ↑↑↑ Exceeds Target	-\$4,642	\$10,740	-\$13,220	\$8,141

QUARTERLY ANALYSIS - EMERGENCY MEDICAL SERVICE

Durant Ambulance projected the 2025/26 amount to be -\$13,220 in anticipation of having a second office position; however, the second position was eliminated which resulted in the 3-month actual being \$8,141. In addition, Durant Ambulance responded to 22 calls in Scott County with only 1 exceeding the 20 minute mark, giving the service a 95.45% response time of 20 minutes or less.

Emergency Management Agency (EMA)

Brian Payne, Director

MISSION STATEMENT

Coordinate a collaborative community effort to enhance the resiliency for our community's by partnering to mitigate against, plan for, respond to, and recovery from all disasters & emergencies.

GOALS & OBJECTIVES

MANAGEMENT GOAL Strategic Area #1: Partnerships & Collaboration

- Continue to maintain, enhance, and create collaborative partnerships to support EMA operations in serving Scott County to plan for, mitigate against, respond to, and recover from disasters.

MANAGEMENT GOAL Strategic Area #2: Training & Education

- Support or operationalize Scott County EMA training and education program to support the needs of our community. Additionally, as required, EMA staff complete their required annual continuing educational requirements.

MANAGEMENT GOAL Strategic Area #3: Preparedness

- Work to enhance the preparedness of our community. This will include community partners, stakeholders, the public, and other identified persons.

Strategic Area #1: PARTNERSHIPS & COLLABORATION

Includes all operational partnership areas for EMA.

TARGET POPULATION

- All Scott County Citizens.
- All those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS



↑↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Enhance Current local and Regional Partnerships and begin the re-establishment of local IMT or IMAT		30	20	40	10
	Clarify expectation and roles of EOC partners through annual updates.		20%	20%	20%	2%
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Enhance engagement efforts through meetings and partnerships.	Conduct 20 outreach options to increase engagement with EMA Commission Meetings, operational rounding, regional and state partnerships, establishment of IMT, etc. 🎯 On Target	30	20	40	10
OUTCOMES	Review, update or develop SOG/SOP/MOU/Contract.	Annually review, develop, and/or update 20% of our SOGs, SOPs, Contracts, deployment documents and checklists, etc. 📉 Below Target	20%	20%	20%	2%

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
EFFICIENCY	Effectively complete partnership and collaboration projects.	Staff will spend less than 50% of their work time focused on this area.  On Target	60%	50%	50%	50%
COST	Projected cost for total area.	Stay within or below budgeted dollars to provide this outcome area.  On Target	\$153,492	\$128,975	\$318,937	\$43,828.04

QUARTERLY ANALYSIS - PARTNERSHIPS & COLLABORATION

As stated in previous quarters, this is the area that consumes the most amount of our team's time. Without these partnerships, planning, and input, we wouldn't be able to collaboratively work together. Through local IMAT planning meetings, LEPC, QCEPC, and several other meeting groups, we've been able to continue forward movement in this area.

Strategic Area #2: TRAINING & EDUCATION




Training and education being provided, coordinated, or support to Scott County Partners. Additionally, including the annual requirement.


TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Provide, coordinate, or support area training for partners		11	6	10	3	
	Provide, coordinate, or support area training for the public		7	3	6	2	
	Determine funding sources to help support this strategic area		22%	15%	13%	20%	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide support for partners through training and exercises.	Provide 6 training exercises annually.  On Target	11	6	7	3	
OUTCOMES	Provide education or other areas of support for the public.	Offer 3 educational opportunities or other public outreach programs annually.  On Target	7	3	4	2	
EFFICIENCY	Projected financial support for strategic area.	Continue to pursue grant dollars, private donations, etc., to fund 15% of the total dollars expended for actual total dollars expended.  Exceeds Target	22%	15%	15%	20%	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
COST	Total budgeted dollars.	Stay within or below budgeted dollars to provide this outcome area. 	\$117,379.33	\$88,800	\$127,575	\$17,531.21

QUARTERLY ANALYSIS - TRAINING & EDUCATION

Locally, we have been supporting several items related to this topic. We had our 3rd annual Be Ready QC Fair for the public, and we've participated in expos to engage with the public. In addition, we've provided education and exercise opportunities to our healthcare partners, potable water company, real-world events (AAR completed), and are currently planning for several more.

Strategic Area #3: PREPAREDNESS




Work to enhance our community's resilience through preparedness

TARGET POPULATION

- All Scott County Citizens

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Complete Annual Required Planning Updates		5	5	5	0
	Engage with appropriate partners to update plans		20	15	30	10
	As needed, develop new plans, SOGs, SOPs, etc.		5	2	10	0
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Completing the appropriate plan updates.	Complete an update of 20% of our plans every year. We have a total of 20 plans/SOPs. 	5	5	5	0
EFFICIENCY	Affirm the best possible outcome for our community by engaging with partners through planning cycles.	To ensure a well-rounded planning environment, we will engage with 15 partners through the planning cycle. Projected total of engaged partners is 30. 	20	15	30	10
COST	Total Cost	Stay within or below budgeted dollars to provide this outcome area 	\$51,163.84	\$88,800	\$191,362	\$21,914.02

QUARTERLY ANALYSIS - PREPAREDNESS

Overall, we are on target throughout and our areas are being monitored. Given the areas we are on target but appear behind or below target (behind), these will level out through the next several quarters as those events, tasks, etc. take place. Overall total of dollars listed are 95% of our expenses for the first quarter. Total expenses for the first quarter are

Scott Emergency Communications Center (SECC)

Melissa Ketcham, Director

MISSION STATEMENT

With integrity and respect we provide superior Public Safety Dispatch services in an efficient and accurate manner. We are committed to serve the citizens and responders of Scott County with the highest standards to protect life, property, and the environment's

GOALS & OBJECTIVES

MANAGEMENT GOAL Performance Improvement

- To strive for continual performance improvement to better meet the needs of the community and our partner agencies.

MANAGEMENT GOAL Data Driven




- To utilize pertinent data sources and analysis to drive agency direction and policy.

MANAGEMENT GOAL Quality Assurance

- To implement industry standard quality assurance tools across all call types and to pursue Emergency Fire Dispatch Accreditation.

DISPATCH OPERATIONS

Includes the intake, processing, and resolution of emergency and non-emergency calls.


PERFORMANCE INDICATORS
 Exceeds Target
 On Target
 Static
 Below Target



TARGET POPULATION

- Anyone calling an emergency or administrative line and partner agencies

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Call Volume per FTE		2,451	8,700	2,000 on average # of calls per FTE for FY26	1,278	
	Total Call Volume (Phone Calls Incoming)		251,848	307,000	205,000	65,378	
	Total Calls for Service		236,530	235,000	235,000	47,304	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Case Entry Performance - The amount of time it takes from the call being answered to the first fire unit being dispatched for EMS-related calls.	With this portion, we are looking at speed and how we can utilize technology and other factors to maintain our efficiency or even improve it. This evaluation is on EMS and Fire calls only. We measure this based on the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.	1:33 (1 min, 33 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	
		 On Target					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Fire Call Dispatching Time. Amount of time it takes from the call being answered to the first fire unit being dispatched.	<p>We are looking to maintain lower numbers, and haven't quite decided on the ideal dispatch time. We are working with our Fire Partners to decide this. Our goal is to see numbers sustain and not increase. These are Fire Calls only, and measured from the amount of time it takes dispatchers to process a call from start to first unit dispatched. Measurement is in time.</p> <p> Exceeds Target</p>	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	1:30 (1 min, 30 seconds)	56 seconds
	Improve 911 Speed of Answer. The amount of time it takes a dispatch to answer 911.	<p>Dispatchers will answer all 911 calls in under 10 seconds.</p> <p> On Target</p>	92%	95%	98%	96%

QUARTERLY ANALYSIS - DISPATCH OPERATIONS

Call volume decreased this first quarter but anticipate it will pick up around 3rd quarter. We have been effectively answering calls in a timely manner and meeting the metrics for dispatching.

PROGRAM DESCRIPTION - QUALITY ASSURANCE

Activities that ensure quality outcomes, industry standard practices and assessment.



TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Number of Call Reviews Completed (Non EFD Calls)		1,546	1,300	5,000	402	
	Number of Emergency Fire Dispatch (EFD) Audits completed		431	150	2,000	301	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Call Review - Achieve high percentage of the entire call review.	Our team reviews calls on a weekly basis using a standard guideline. The guideline provides a score, based on how they review/evaluate the call, and indicates overall how well the dispatcher processed the call.	90%	95%	95%	93%	
		<div>Below Target</div>					

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	EFD Reviews - Percentage of calls that receive compliance.	Using an online software program, our team reviews a certain percentage of fire calls that dispatchers take. This review provides a score and indicates how compliant the dispatcher was in following the directed protocols and guidelines.  On Target	82%	85%	80%	86%
	Percentage of total call volume reviewed.	Provides a random selection of calls for our staff to review, so we have a variety of dispatchers and different types of calls to fill in our data. More reviews are ideal, but we believe 10% of all calls being reviewed is a good overview at this time to start.  On Target	30%	10%	25%	19%

QUARTERLY ANALYSIS - QUALITY ASSURANCE

We had a really good push this past quarter for QA audits. We have streamlined the process to make auditing calls more efficient and more consistent. We will continue to grow this program and improve our scores overall.

PROGRAM DESCRIPTION - RECRUITMENT, TRAINING, AND DEVELOPMENT


Activities that on-board and train new employees, and ensure the ongoing development of existing employees.



TARGET POPULATION

- All SECC employees

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL	
WORKLOAD	Current Trainees		8	3	3	0	
	Hours of new recruit training		5,326	1,440	1,440	1,138	
	Required hours of continuing education/training per dispatcher		20	18	22	18	
	# of applicants per hiring round		196	60	100	N/A	
ANNUAL MEASURES			EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Maintain the number of continuing education hours for the entire center.	All continuing education hours are logged, whether outside training, classes taken while working, or training provided at work. These are required by the state and to maintain dispatcher certification.  Exceeds Target	1,890	720	720	240	

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Improve/Maintain Success Rate for Trainee Program.	<p>We typically hire 3 trainees at a time, with the goal that all complete training. Training is 9-10 months. The success rate is about 70%; while we strive for 100%, it isn't always obtainable; dispatch isn't suited for all individuals.</p> <p> Below Target</p>	50%	70%	80%	0%
	Total (approximate) Training Cost, per single Trainee, from hire to completion of training.	<p>The Director and Training Manager will monitor the approximate cost to onboard a single trainee, and look for ways to improve on cost savings while not jeopardizing the trainee's training.</p> <p> Static</p>	\$8,650	\$80,000	\$82 Per Trainee	\$82 Per Trainee

QUARTERLY ANALYSIS - TRAINING PROGRAM

Minimal expenses were incurred for trainees during the first quarter, as all participants resigned before completing the program. We will continue to assess and enhance the trainee program, with plans to recruit and onboard new participants in the third quarter of the year.

County Library

Tricia Kane, Director

MISSION STATEMENT

The Scott County Library System brings information, ideas, learning, and creativity to all corners of the community, expanding possibilities and enriching lives both within and beyond our walls.

GOALS & OBJECTIVES

MANAGEMENT GOAL Provide exceptional library services.

- Offer a variety of library materials, information and programming for people of all ages.

MANAGEMENT GOAL Engage our community.

- Tell the library story in a variety of formats and reach our residents using numerous platforms.

PROGRAM DESCRIPTION - LIBRARY SERVICES

The Scott County Library System was established to provide library services to those residents of Scott County who live outside of the city limits of Bettendorf, Davenport and LeClaire.

TARGET POPULATION

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County.

STRATEGIC PRIORITY

Departmental

PERFORMANCE INDICATORS

↑↑ Exceeds Target

🎯 On Target

↔ Static

📉 Below Target

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Provide a variety of library materials for circulation		154,575	164,500	162,500	41,706
	Library cardholders		15,999	15,250	15,650	15,520
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide access to digital materials.	Maintain digital databases and services. 🎯 On Target	105,710	155,000	150,000	36,048
COST	Appropriations from Scott County.	Operate within established budget. 🎯 On Target	\$602,459	\$602,459	\$623,545	\$155,886

QUARTERLY ANALYSIS - LIBRARY SERVICES

Our patrons are using a combination of physical materials and digital resources, and we have added new options to both collections. Recent studies have shown that as many as 40% of children are unable to read at grade level, and in order to help fill a need for materials, we secured grant funding to expand our formats to support emergent readers and older students who are struggling. These collections are being well received in our service area.

PROGRAM DESCRIPTION - ENGAGE OUR COMMUNITY




We strive to tell the library story in a variety of formats and reach our community using numerous platforms.

TARGET POPULATION

- Those residents of Scott County who live outside of the city limits of Bettendorf, Davenport, LeClaire and New Liberty.
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Provide access to physical locations throughout the County		95,223	86,500	89,500	27,558
ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Provide a variety of programming options.	Program attendance.  Exceeds Target	35,573	24,500	27,000	13,690
OUTCOMES	Provide relevant and current web presence.	Maintain accessible and secure website with access to resources.  On Target	119,966	135,000	120,000	35,168
OUTCOMES	Serve as a resource of information.	Number of customer service contacts.  On Target	20,959	18,500	19,000	5,392

QUARTERLY ANALYSIS - ENGAGE OUR COMMUNITY

We continue to see growth in program attendance, and our team is working hard to develop engaging and educational options for our community both inside and outside of our locations.

As more services shift to online, we are a resource for those who don't know how to navigate this digital world or have the technology to do so at home. We are getting more questions on things like where to go or how to apply for appointments or services.

Grow Quad Cities

Peter Tokar III, President & CEO

MISSION STATEMENT

The purpose of Grow Quad Cities is to promote the growth of the greater Quad Cities by showcasing the region as a premier business destination, serving as an expert resource for companies making location and expansion decisions and acting as a business advocate to align the region's public and private sector resources for the benefit of residents in the six-county region.

MANAGEMENT GOAL

Staff

- Grow Quad Cities economic development professionals conduct the Services defined in this Agreement and serve as the lead contacts for business representatives hoping to locate in or to expand in the Quad Cities region.

MANAGEMENT GOAL

Geography

- Grow Quad Cities marketing service area includes a six county region: Henry, Mercer and Rock Island Counties in Illinois and Clinton, Muscatine, and Scott Counties in Iowa.

MANAGEMENT GOAL

Target Industries

- Grow Quad Cities shall target developers and investors for mixed use developments, and specific primary industries that align with the regional economic assets: Advanced Metals & Materials; Agricultural Innovation; Corporate Operation & Support Services; Defense; and Logistics.

PROGRAM DESCRIPTION - Business & Economic Growth

Grow Quad Cities core economic development and business growth programs are to attract businesses, retain and expand businesses, and regional marketing.

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY

Organizational Efficiency

PERFORMANCE INDICATORS

Exceeds Target

On Target

Static

Below Target

ANNUAL MEASURES		2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Number of new businesses locating to the region	1	2	2	0
	Number of businesses retained and/or expanded	1	6	6	0
	Number of direct jobs announced (both new and retained)	97	500	300	0
	New direct payroll	\$1,224,160	\$12,000,000	\$15,600,000	\$0
	Average salary	\$55,643	\$50,700	\$52,000	\$0
	Economic Impact Calculated	\$5,608,573	\$175,000,000	\$125,000,000	\$0

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Pipeline: Total of new projects identified. (Includes Business Attraction, Business Retention & Expansion)	Target 50 per year. On Target	85	50	50	15
OUTCOMES	Pipeline: Total RFIs responded to	Target: reported as actual. Static	36	25	25	7
OUTCOMES	Pipeline: Total active projects (Any project current and in play; includes BA and BRE)	Target: reported as actual. On Target	New Measurement for FY26	15	15	19

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Pipeline: Total resource assists (Includes technical assistance by Grow Quad Cities, referrals to resource service partners, business development, and financial assistance opportunities.)	Target greater than 500 per year. 🟢 On Target	457	500	500	127
OUTCOMES	Business Attraction: site selector news opens/website clicks by known site selectors.	Target: reported as actual. 🔴 Below Target	*0/103	200/100	200/100	*0/7
OUTCOMES	Business Attraction: site selectors, developer and company decision makers conversations.	Target 100 per year. 🟢 On Target	176	100	100	23
OUTCOMES	Business Retention & Expansion: Conversations (virtual, survey, in-person) with existing companies.	Target 500. 🟢 On Target	498	500	500	102

QUARTERLY ANALYSIS - Business & Economic Growth

With the formation of Grow Quad Cities and to better measure and reflect the economic development priorities for the organization, we have reassessed and edited some of our metrics since last fiscal year. Included are more detailed project pipeline information, including the number of RFIs received, number of RFIs responded to, and number of active projects.

*Other new metrics included are site selector news opens/website clicks by known site selectors as this will help us understand the effectiveness of our marketing messages to our targets.

Additionally, we had no successful projects this quarter, so there were no impacts to calculate for the workloads, hence being \$0. For a point of reference, these project timelines from the lead to announcing a project can take anywhere from 2 – 6

Visit Quad Cities

Dave Herrell, Director

MISSION STATEMENT

Visit Quad Cities enhances the region's quality of life and creates economic development opportunities through tourism to inspire and build our Mississippi River regional destination.

GOALS & OBJECTIVES

MANAGEMENT GOAL Increase visitors to the Quad Cities region

- Hotel/Motel taxes are an economic driver for the region. The more visitors that visit the region increases the hotel/motel taxes. Quad City residents will see reduced property taxes due to visitor spending in the region.

MANAGEMENT GOAL Make the Quad Cities region a great place to live and visit





- If we have a great place to live, we have a great place to visit.

MANAGEMENT GOAL Continue to follow the Tourism Master Plan

- The Tourism Master Plan is a guideline for our region to move tourism to the forefront.

PROGRAM DESCRIPTION - VISIT QUAD CITIES


VQC increases visitor expenditures and overnight stays through strategic sales, marketing, and services. We promote and package the Quad Cities to attract and meet the needs of meetings, conventions, group tours, sporting events and competitions, special interest groups, and the leisure traveler. We are also a community liaison for enhancing the quality of life for current and potential new residents by supporting the development of new attractions, events, and special interests. Scott County residents benefit from increased hotel/motel tax revenues, sales tax revenues, food & beverage taxes, and gaming revenues and taxes. The increased expenditures received from visitors keep property taxes low. State tourism reports the benefit to each resident to be, on average, \$1,200 less in property taxes every year.


PERFORMANCE INDICATORS
 **Exceeds Target**
 **On Target**
 **Static**
 **Below Target**

TARGET POPULATION

- All Scott County Citizens
- All those who visit and work in Scott County

STRATEGIC PRIORITY
Departmental

ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
WORKLOAD	Qualified leads from event planners		901	1,200	845	198
	Digital Impressions from marketing		21,925,748	21,000,000	23,000,000	1,487,520
	Website Visitation		415,785	346,717	375,000	86,668
ANNUAL MEASURES			2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Increase visitors to the Quad Cities.	Track hotel and motel tax and monitor increases and decreases over the previous Fiscal Year.				
		 On Target	\$7,103,009	\$6,500,000	\$7,168,606	\$2,139,798

ANNUAL MEASURES		EFFECTIVENESS/ PERFORMANCE INDICATORS	2024-25 ACTUAL	2025-26 BUDGETED	2025-26 PROJECTED	3 MONTH ACTUAL
OUTCOMES	Increase room nights booked.	Increase over previous Fiscal Year.  On Target	65,755	37,000	37,596	12,316

QUARTERLY ANALYSIS - VISIT QUAD CITIES

For both outcomes, Visit QC is on target to exceed their previous fiscal year amounts by the end of FY26. While working with less funding this year in comparison to the previous years due to a State of Illinois grant received during FY24 that was not repeated in FY26, digital impressions from marketing are staying strong at nearly 1.5 million in the first quarter alone. This is nearly double the 845,025 digital impressions during this same time period in FY25.